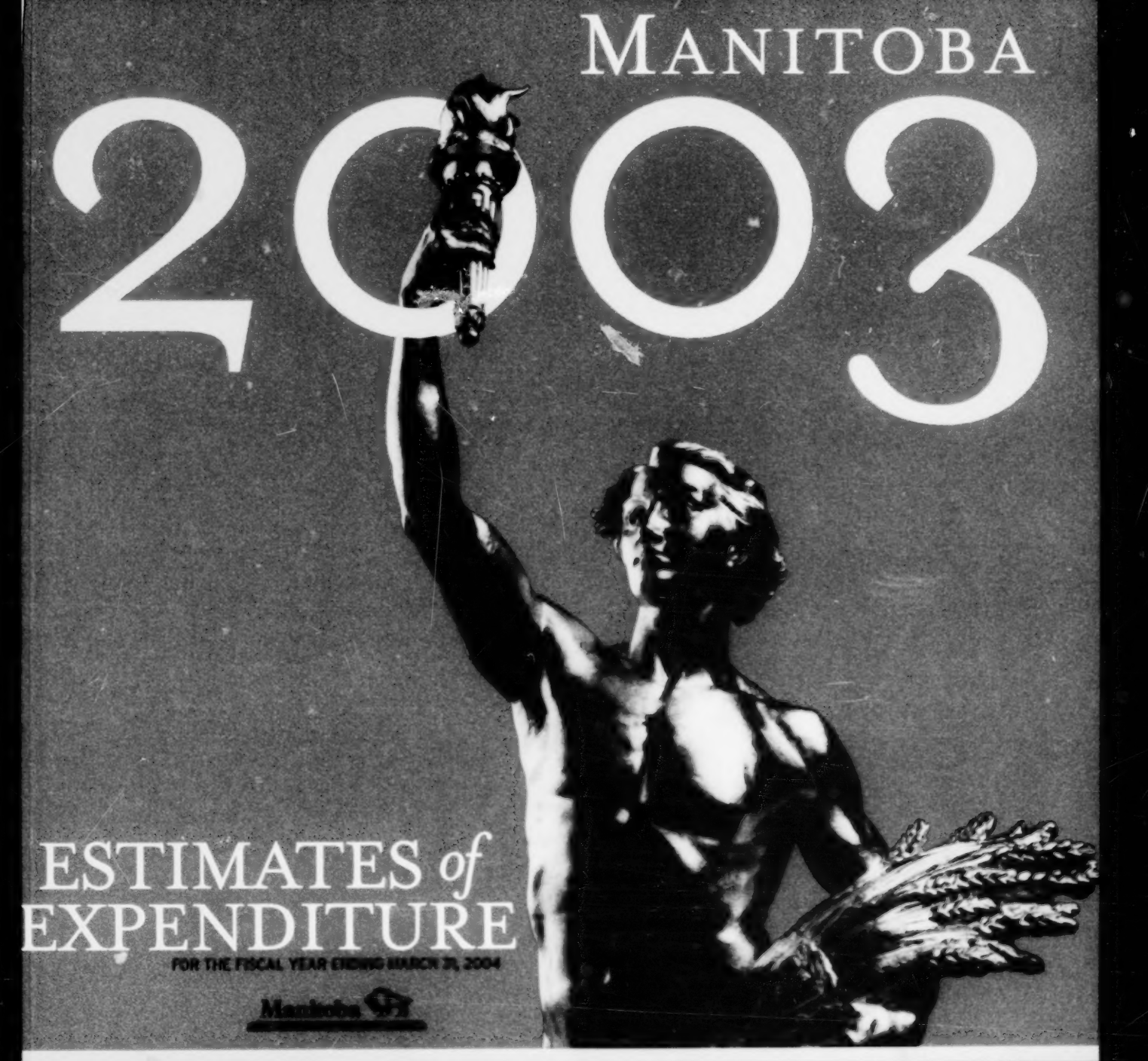
# MANITOBA

# 2003



# ESTIMATES of EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31, 2004

Manitoba

103-04062/

# 2003
# MANITOBA
# ESTIMATES OF
# EXPENDITURE

FOR THE FISCAL YEAR

ENDING MARCH 31, 2004

AS PRESENTED TO THE

FOURTH SESSION,

THIRTY-SEVENTH LEGISLATURE

THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE

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# INTRODUCTION

The Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2004 detail the expenditure intentions of the government as presented in The 2003 Manitoba Budget. The estimates of expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the estimates of expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature. Estimates of revenue for the same period are detailed in a separate document, Manitoba Estimates of Revenue for the Fiscal Year Ending March 31, 2004.

In order to assist in the review of these estimates, the following explanatory notes are provided.

## Categories of Expenditure

The Estimates of Expenditure include two sections: Part A – Operating Expenditure and Part B – Capital Investment. Operating Expenditure relates to the annual cost of operating government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the province's capital asset accounting policy where expenditures on tangible assets (excluding land and infrastructure assets) are amortized on an "expense" basis over the useful life of the asset. This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in expenditure appropriations (Part A).

Part A – Operating Expenditure

This section of the Estimates of Expenditure includes four main categories as follows:

*Operating Expenditure* – expenditures related to the direct delivery of government programs and services, including salaries and general operating costs, grants to third parties and expenditures related to tax credit payments, pensions and other provisions.

*Capital Grants* – funds granted to third parties such as health authorities, schools and universities, for the construction of, or improvement to, capital assets owned by these third parties.

*Infrastructure* – expenditures for the acquisition or construction of physical assets that do not meet or are excluded from the established guidelines for capitalization and includes expenditures on highways, bridges, and sewer and water infrastructure.

*Amortization* – annual provision for the cost of a capital asset that is used in the delivery of government programs. Tangible capital assets acquired in the past as well as those to be acquired in the 2003/04 fiscal year have an associated expense over the entire useful life of the asset according to pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

Part B – Capital Investment

This section of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition. As previously indicated, the annual amortization cost is reflected in Part A – Operating Expenditure as part of the annual cost of delivery of government programs. Details on the asset classifications, estimates of useful life and amortization rates are provided in Appendix B on page 167.

The annual appropriation act provides authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure) as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

**Prior Year Estimates of Expenditure**

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 2002/03.

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments reflect organizational changes, as well as any other adjustments that may be required to provide comparability. Generally, the total of the previous year's estimates of expenditure does not change as a result of these adjustments. The 2002/03 voted figures have been adjusted in these estimates to reflect the departmental reorganization that occurred in September 2002.

**Additional Expenditure Authority**

Funds will be voted by the Legislature at the main appropriation level for both Part A and Part B by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between main appropriations except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Canada-Manitoba Enabling Vote). If additional expenditure authority is required due to unforeseen circumstances, the government must introduce supplementary estimates of expenditure and a supplementary appropriation act when the House is sitting, or obtain authority through a special warrant if the House has recessed or adjourned for a period of time as specified in section 32 of The Financial Administration Act. Supplementary estimates of expenditure would form part of the total voted expenditure authority for that year as noted above. This same approval process applies to a main appropriation within Part B – Capital Investment.

**Statutory Appropriations**

Statutory appropriations contain expenditure authority approved by the Legislature by way of acts other than an appropriation act. Statutory appropriations exist for indemnities and retirement provisions for members of the Legislative Assembly, for various allowances related to functions and special duties performed by members, for certain electoral expenses, and for public debt. An "S" in the "Res. No." column of the detailed estimates denotes a statutory appropriation. As noted in the introductory paragraph, this is included in the estimates of expenditure for information purposes only and does not form a part of the appropriation act.

# INTRODUCTION

### Enabling Appropriations and Other Appropriations

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases funding is allocated, as required, from the appropriation to departments by the Minister of Finance under authority granted by section 33 of The Financial Administration Act (Enabling Appropriations). In other situations, departments are granted authority to charge approved expenditures directly to the service heading. Several of these programs are included under the service heading entitled "Other Appropriations".

### Recoveries

Over the past several years, the government has been pursuing a policy of better identifying the total costs of operating the various programs throughout government through the allocation of overhead costs to programs. Cost recoveries have been introduced for insurance, accommodations, desktop charges, grants in lieu of taxes, air services, certain employee benefits and the interest costs related to tangible capital assets. Cost recoveries are generally noted in a separate sub-appropriation called "Less: Recoverable from other appropriations". This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.

### Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility to reach new levels of performance. These agencies can provide direct public services, internal services to government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 163.

### Estimates Supplements

Additional detail on estimates of expenditure for individual departments is available in estimates supplements produced by each department and tabled in the House.

# PART A

# SUMMARY - OPERATING EXPENDITURE

# PART A
## SUMMARY - OPERATING EXPENDITURE
## GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

| | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| Total General Statutory Appropriations | **340,881.5** | (9.9) | 378,306.8 |
| Total Sums to be Voted | **7,000,245.5** | 5.8 | 6,614,752.6 |
| **TOTAL PART A - OPERATING EXPENDITURE** | **7,341,127.0** | 5.0 | 6,993,059.4 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | GENERAL STATUTORY APPROPRIATIONS | SUMS TO BE VOTED | TOTAL |
|---|---|---|---|
| **Part A - Operating Expenditure** | | | |
| Printed Estimates of Expenditure 2002/03 | 378,306.8 | 6,614,752.6 | 6,993,059.4 |
| Estimates of Operating Expenditure 2002/03 (Adjusted) | 378,306.8 | 6,614,752.6 | 6,993,059.4 |

# PART A
# SUMMARY - 2003/04 ESTIMATES OF OPERATING EXPENDITURE

$ (000s)

| | OPERATING | CAPITAL GRANTS | INFRASTRUCTURE | AMORTIZATION | TOTAL |
|---|---|---|---|---|---|
| Legislative Assembly | 23,245.6 | - | - | 113.6 | 23,359.2 |
| Executive Council | 3,411.6 | - | - | 14.6 | 3,426.2 |
| Aboriginal and Northern Affairs | 22,262.6 | 6,393.3 | - | 47.6 | 28,703.5 |
| Advanced Education and Training | 506,806.6 | 17,220.6 | - | 742.3 | 524,769.5 |
| Agriculture and Food | 125,958.1 | 300.0 | - | 373.8 | 126,631.9 |
| Civil Service Commission | 4,220.2 | - | - | 53.8 | 4,274.0 |
| Conservation | 116,494.2 | - | 9,915.3 | 1,639.8 | 128,049.3 |
| Culture, Heritage and Tourism | 62,560.9 | 4,056.3 | - | 223.0 | 66,840.2 |
| Education and Youth | 1,038,266.9 | 27,950.1 | - | 386.6 | 1,066,603.6 |
| Employee Pensions and Other Costs | 65,412.5 | - | - | - | 65,412.5 |
| Energy, Science and Technology | 42,540.7 | - | - | 1,488.1 | 44,028.8 |
| Family Services and Housing | 866,394.0 | - | - | 3,012.6 | 869,406.6 |
| Finance | 96,098.8 | - | - | 2,317.8 | 98,416.6 |
| • Public Debt | 331,000.0 | - | - | - | 331,000.0 |
| Health | 2,917,940.5 | 84,373.9 | - | 1,914.6 | 3,004,229.0 |
| Healthy Child Manitoba | 21,926.4 | - | - | 11.2 | 21,937.6 |
| Industry, Trade and Mines | 30,927.3 | - | - | 155.9 | 31,083.2 |
| Intergovernmental Affairs | 91,477.8 | 54,125.6 | - | 164.6 | 145,768.0 |
| Justice | 253,355.1 | - | - | 759.1 | 254,114.2 |
| Labour and Immigration | 26,429.3 | - | - | 524.8 | 26,954.1 |
| Seniors Directorate | 716.7 | - | - | 6.9 | 723.6 |
| Sport | 10,685.6 | - | - | 0.9 | 10,686.5 |
| Status of Women | 1,075.1 | - | - | 10.7 | 1,085.8 |
| Transportation and Government Services | 197,933.0 | 1,450.0 | 128,922.4 | 12,762.5 | 341,067.9 |
| Enabling Appropriations | 55,200.0 | 28,476.2 | 13,089.0 | - | 96,765.2 |
| Other Appropriations | 25,790.0 | - | - | - | 25,790.0 |
| **TOTAL** | 6,938,129.5 | 224,346.0 | 151,926.7 | 26,724.8 | 7,341,127.0 |

## COMPARATIVE STATEMENT OF OPERATING EXPENDITURE

| | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|
| Legislative Assembly | **23,359.2** | 2.4 | 22,807.1 |
| Executive Council | **3,426.2** | (0.3) | 3,435.1 |
| Aboriginal and Northern Affairs | **28,703.5** | 5.4 | 27,227.0 |
| Advanced Education and Training | **524,769.5** | 3.9 | 504,848.6 |
| Agriculture and Food | **126,631.9** | 4.5 | 121,151.2 |
| Civil Service Commission | **4,274.0** | (0.9) | 4,311.3 |
| Conservation | **128,049.3** | 2.3 | 125,165.4 |
| Culture, Heritage and Tourism | **66,840.2** | 3.7 | 64,453.5 |
| Education and Youth | **1,066,603.6** | 5.1 | 1,014,421.2 |
| Employee Pensions and Other Costs | **65,412.5** | 9.0 | 60,011.5 |
| Energy, Science and Technology | **44,028.8** | 3.2 | 42,645.3 |
| Family Services and Housing | **869,406.6** | 5.8 | 821,874.9 |
| Finance | **98,416.6** | 0.2 | 98,203.4 |
| • Public Debt | **331,000.0** | (10.1) | 368,310.1 |
| Health | **3,004,229.0** | 7.8 | 2,786,169.2 |
| Healthy Child Manitoba | **21,937.6** | 3.5 | 21,186.0 |
| Industry, Trade and Mines | **31,083.2** | (1.7) | 31,624.2 |
| Intergovernmental Affairs | **145,768.0** | 2.4 | 142,313.4 |
| Justice | **254,114.2** | 7.0 | 237,519.6 |
| Labour and Immigration | **26,954.1** | 3.2 | 26,125.9 |
| Seniors Directorate | **723.6** | (2.1) | 739.0 |
| Sport | **10,686.5** | (1.6) | 10,865.7 |
| Status of Women | **1,085.8** | (5.3) | 1,146.3 |
| Transportation and Government Services | **341,067.9** | 2.3 | 333,292.2 |
| Enabling Appropriations | **96,765.2** | (5.5) | 102,437.3 |
| Other Appropriations | **25,790.0** | 24.1 | 20,775.0 |
| **TOTAL** | **7,341,127.0** | 5.0 | 6,993,059.4 |

# PART A

# DETAIL - OPERATING EXPENDITURE

# PART A
# ESTIMATES OF OPERATING EXPENDITURE
# OF THE
# PROVINCE OF MANITOBA

## for the Fiscal Year Ending March 31, 2004

| | APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|---|
| | **LEGISLATIVE ASSEMBLY (1)** | | | |
| | **SUMMARY OF PROGRAMS** | | | |
| 1. | Indemnities (Statutory) | **3,836.7** | 2.0 | 3,761.4 |
| 2. | Retirement Provisions (Statutory) | **1,955.6** | 2.0 | 1,917.2 |
| 3. | Members' Expenses (Statutory) | **3,548.0** | 1.2 | 3,507.5 |
| 4. | Election Financing (Statutory) | **541.2** | (33.2) | 810.6 |
| 5. | Other Assembly Expenditures | **5,154.3** | 2.8 | 5,013.3 |
| 6. | Office of the Auditor General | **4,231.5** | 2.9 | 4,113.8 |
| 7. | Office of the Ombudsman | **2,296.1** | 11.0 | 2,069.2 |
| 8. | Office of the Chief Electoral Officer | **1,015.5** | 16.4 | 872.3 |
| 9. | Office of the Children's Advocate | **636.4** | 12.3 | 566.9 |
| 10. | Amortization and Other Costs Related to Capital Assets | **143.9** | (17.7) | 174.9 |
| | **TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY** | **23,359.2** | 2.4 | 22,807.1 |
| | **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| | Operating Expenditures | **13,364.1** | 5.5 | 12,664.8 |
| | Capital Grants | **-** | - | - |
| | Infrastructure | **-** | - | - |
| | Amortization | **113.6** | (22.0) | 145.6 |
| | **TOTAL TO BE VOTED** | **13,477.7** | 5.2 | 12,810.4 |
| | Statutory | **9,881.5** | (1.2) | 9,996.7 |
| | **TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY** | **23,359.2** | 2.4 | 22,807.1 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

**LEGISLATIVE ASSEMBLY (1) Continued**

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 22,807.1 |
| Estimates of Expenditure 2002/03 (Adjusted) | 22,807.1 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **LEGISLATIVE ASSEMBLY (1) Continued** | | |
| S | 1. | INDEMNITIES (STATUTORY) ..... | **3,836.7** | 3,761.4 |
| | | Provides indemnities to the members of the Legislature. | | |
| | | (a) Members | **3,721.1** | 3,648.1 |
| | | (b) Additional Indemnities | **115.6** | 113.3 |
| S | 2. | RETIREMENT PROVISIONS (STATUTORY) ..... | **1,955.6** | 1,917.2 |
| | | Provides for pension payments to retired members and matching registered retirement savings plan contributions for members. | | |
| | | (a) Pensions and Refund | **1,656.1** | 1,623.6 |
| | | (b) Registered Retirement Savings Plan | **299.5** | 293.6 |
| S | 3. | MEMBERS' EXPENSES (STATUTORY) ..... | **3,548.0** | 3,507.5 |
| | | Provides reimbursement of various expenses related to functions and special duties performed by members. | | |
| | | (a) Constituency Expenses | **2,298.7** | 2,264.7 |
| | | (b) Temporary Residence and Living Expenses | **324.6** | 320.9 |
| | | (c) Commuting Expenses | **22.8** | 22.8 |
| | | (d) Travel Expenses | **499.3** | 499.3 |
| | | (e) Special Supplies and Operating Payments | **131.6** | 128.8 |
| | | (f) Printing and Franking | **266.0** | 266.0 |
| | | (g) Committee Expenses | **5.0** | 5.0 |
| S | 4. | ELECTION FINANCING (STATUTORY) ..... | **541.2** | 810.6 |
| | | Provides for electoral expenses related to by-elections and general elections in the province. | | |
| | | (a) Election Act Expenses | **420.6** | 656.9 |
| | | (b) Election Finance Act Expenses | **120.6** | 153.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **LEGISLATIVE ASSEMBLY (1) Continued** | | |
| 1.1 | 5. | OTHER ASSEMBLY EXPENDITURES | 5,154.3 | 5,013.3 |
| | | Provides administrative support for the Legislative Assembly. | | |
| | | (a) Office of the Leader of the Official Opposition | | |
| | | (1) Leader of the Official Opposition's Salary | 29.0 | 28.4 |
| | | (2) Other Salaries and Employee Benefits | 144.9 | 143.7 |
| | | (3) Other Expenditures | 32.5 | 32.5 |
| | | Subtotal (a) | 206.4 | 204.6 |
| | | (b) Salaries and Employee Benefits | 3,648.2 | 3,546.7 |
| | | (c) Other Expenditures | 1,299.7 | 1,262.0 |
| 1.2 | 6. | OFFICE OF THE AUDITOR GENERAL | 4,231.5 | 4,113.8 |
| | | Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Auditor General Act. | | |
| | | (a) Salaries and Employee Benefits | 3,271.0 | 3,163.7 |
| | | (b) Other Expenditures | 960.5 | 950.1 |
| 1.3 | 7. | OFFICE OF THE OMBUDSMAN | 2,296.1 | 2,069.2 |
| | | Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information. | | |
| | | (a) Salaries and Employee Benefits | 1,846.9 | 1,648.3 |
| | | (b) Other Expenditures | 449.2 | 420.9 |
| 1.4 | 8. | OFFICE OF THE CHIEF ELECTORAL OFFICER | 1,015.5 | 872.3 |
| | | Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act. | | |
| | | (a) Salaries and Employee Benefits | 761.3 | 674.2 |
| | | (b) Other Expenditures | 254.2 | 198.1 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **LEGISLATIVE ASSEMBLY (1) Continued** | | |
| 1.5 | 9. | OFFICE OF THE CHILDREN'S ADVOCATE ..... | **636.4** | 586.9 |
| | | Ensures that the rights, interests and preferences of children in care are respected. | | |
| | | (a) Salaries and Employee Benefits | **471.0** | 420.7 |
| | | (b) Other Expenditures | **165.4** | 146.2 |
| 1.6 | 10. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **143.9** | 174.9 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **22.2** | 54.0 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 9.7 |
| | | (3) Enterprise Software Licenses | **21.6** | 21.6 |
| | | Subtotal (a) | **43.8** | 85.3 |
| | | (b) Amortization Expense | **91.4** | 81.9 |
| | | (c) Interest Expense | **8.7** | 7.7 |
| | | **TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY** | **23,399.2** | 22,807.1 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **EXECUTIVE COUNCIL (2)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. General Administration | 3,411.6 | (0.3) | 3,420.2 |
| 2. Amortization and Other Costs Related to Capital Assets | 14.6 | (2.0) | 14.9 |
| **TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL** | 3,426.2 | (0.3) | 3,435.1 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | 3,411.6 | (0.3) | 3,420.2 |
| Capital Grants | - | - | - |
| Infrastructure | - | - | - |
| Amortization | 14.6 | (2.0) | 14.9 |
| **TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL** | 3,426.2 | (0.3) | 3,435.1 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 3,435.1 |
| Estimates of Expenditure 2002/03 (Adjusted) | 3,435.1 |

| REG. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EXECUTIVE COUNCIL (3) Continued** | | |
| 2.1 | 1. | GENERAL ADMINISTRATION ..... | 3,411.6 | 3,420.2 |
| | | Includes executive compensation and administrative support for the Premier's office, Executive Council and the Federal-Provincial Relations Secretariat. Provides for the government protocol function. | | |
| | | (a) Premier and President of the Council's Salary | 46.4 | 45.9 |
| | | (b) Management and Administration | | |
| | | (1) Salaries and Employee Benefits | 2,125.8 | 2,118.3 |
| | | (2) Other Expenditures | 312.2 | 343.2 |
| | | Subtotal (b) | 2,438.0 | 2,461.5 |
| | | (c) Federal-Provincial Relations Secretariat | | |
| | | (1) Salaries and Employee Benefits | 345.6 | 335.3 |
| | | (2) Other Expenditures | 81.6 | 77.9 |
| | | Subtotal (c) | 427.2 | 413.2 |
| | | (d) International Development Program | 500.0 | 500.0 |
| 2.2 | 2. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | 14.6 | 14.9 |
| | | Provides for costs related to capital assets. | | |
| | | **TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL** | 3,426.2 | 3,435.1 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **ABORIGINAL AND NORTHERN AFFAIRS (19)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Aboriginal and Northern Affairs Executive | **926.4** | 1.8 | 909.6 |
| 2. Aboriginal and Northern Affairs Operations | **21,310.4** | 2.4 | 20,803.3 |
| 3. Capital Grants | **6,393.3** | 18.5 | 5,393.3 |
| 4. Amortization and Other Costs Related to Capital Assets | **73.4** | (39.2) | 120.8 |
| **TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS** | **28,703.5** | 5.4 | 27,227.0 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **22,262.6** | 2.4 | 21,738.7 |
| Capital Grants | **6,393.3** | 18.5 | 5,393.3 |
| Infrastructure | **-** | - | - |
| Amortization | **47.6** | (49.9) | 95.0 |
| **TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS** | **28,703.5** | 5.4 | 27,227.0 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 27,340.0 |
| Transfer of functions to: | |
| - Family Services and Housing | (60.0) |
| - Healthy Child Manitoba | (53.0) |
| Estimates of Expenditure 2002/03 (Adjusted) | 27,227.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ABORIGINAL AND NORTHERN AFFAIRS (19) Continued** | | |
| 19.1 | 1. | ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE ..... | **926.4** | 909.6 |
| | | Provides direction, control, planning and co-ordination of departmental policies and programs. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **659.6** | 642.4 |
| | | (2) Other Expenditures | **237.8** | 238.8 |
| | | Subtotal (b) | **897.4** | 881.2 |
| 19.2 | 2. | ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS ..... | **21,310.4** | 20,803.3 |
| | | Provides administrative support services for the department; provides municipal, financial and technical assistance to communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for Aboriginal issues in Manitoba; and provides a capacity to respond to Aboriginal community initiatives through the Aboriginal Economic and Resource Development Fund. | | |
| | | (a) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **389.7** | 375.6 |
| | | (2) Other Expenditures | **116.2** | 117.3 |
| | | Subtotal (a) | **505.9** | 492.9 |
| | | (b) Local Government Development | | |
| | | (1) Programs/Operational Support | | |
| | | (a) Salaries and Employee Benefits | **193.3** | 185.7 |
| | | (b) Other Expenditures | **91.4** | 92.5 |
| | | (c) Community Operations | **8,095.4** | 7,997.5 |
| | | (d) Regional Services | **478.5** | 478.5 |
| | | (e) Grants | **273.7** | 273.7 |
| | | Subtotal (1) | **9,132.3** | 9,027.9 |
| | | (2) Northern Region | | |
| | | (a) Salaries and Employee Benefits | **875.7** | 824.3 |
| | | (b) Other Expenditures | **346.1** | 347.7 |
| | | Subtotal (2) | **1,221.8** | 1,172.0 |
| | | (3) North Central Region | | |
| | | (a) Salaries and Employee Benefits | **803.7** | 756.3 |
| | | (b) Other Expenditures | **277.8** | 279.3 |
| | | Subtotal (3) | **1,081.5** | 1,035.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ABORIGINAL AND NORTHERN AFFAIRS (19) Continued** | | |
| | | (4) Northern Affairs Fund | | |
| | | (a) Salaries and Employee Benefits | **213.7** | 212.9 |
| | | (b) Other Expenditures | **56.3** | 57.1 |
| | | Subtotal (4) | **270.0** | 270.0 |
| | | (5) Program Planning and Development Services | | |
| | | (a) Salaries and Employee Benefits | **405.4** | 398.2 |
| | | (b) Other Expenditures | **99.6** | 100.9 |
| | | Subtotal (5) | **505.0** | 499.1 |
| | | Subtotal (b) | **12,210.6** | 12,004.6 |
| | (c) | Aboriginal Affairs Secretariat | | |
| | | (1) Support Services | | |
| | | (a) Salaries and Employee Benefits | **320.3** | 314.6 |
| | | (b) Other Expenditures | **83.3** | 84.2 |
| | | Subtotal (1) | **403.6** | 398.8 |
| | | (2) Agreements Management | | |
| | | (a) Salaries and Employee Benefits | **420.7** | 393.0 |
| | | (b) Other Expenditures | **139.3** | 140.6 |
| | | (c) Agreements Implementation | **1,355.0** | 1,355.0 |
| | | Subtotal (2) | **1,915.0** | 1,888.6 |
| | | (3) Policy and Strategic Initiatives | | |
| | | (a) Salaries and Employee Benefits | **486.1** | 477.7 |
| | | (b) Other Expenditures | **131.0** | 132.5 |
| | | (c) Aboriginal Development Programs | **2,543.3** | 2,293.3 |
| | | (d) Aboriginal Economic and Resource Development Fund | **1,400.0** | 1,400.0 |
| | | (e) Partners for Careers | **200.0** | 200.0 |
| | | Subtotal (3) | **4,760.4** | 4,503.5 |
| | | Subtotal (c) | **7,079.0** | 6,790.9 |
| | (d) | Communities Economic Development Fund | **1,514.9** | 1,514.9 |
| **19.3** | 3. | CAPITAL GRANTS | **6,393.3** | 5,393.3 |
| | (a) | Northern Communities | **6,158.3** | 5,158.3 |
| | (b) | Community Access and Resource Roads | **235.0** | 235.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ABORIGINAL AND NORTHERN AFFAIRS (19) Continued** | | |
| **19.4** | 4. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **73.4** | 120.8 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **25.0** | 60.9 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 10.9 |
| | | (3) Enterprise Software Licenses | **25.8** | 25.8 |
| | | Subtotal (a) | **50.8** | 97.6 |
| | | (b) Amortization Expense | **22.6** | 23.2 |
| | | **TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS** | **28,703.5** | 27,227.0 |

## ADVANCED EDUCATION AND TRAINING (44)

### SUMMARY OF PROGRAMS

| | APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|---|
| 1. | Administration and Finance | **629.9** | 4.0 | 605.6 |
| 2. | Support for Universities and Colleges | **364,028.2** | 5.1 | 346,226.4 |
| 3. | Manitoba Student Aid and the Manitoba Student Loan Service Bureau | **50,869.7** | 2.2 | 49,797.6 |
| 4. | Training and Continuing Education | **90,860.4** | (0.5) | 91,296.7 |
| 5. | Capital Grants | **17,220.6** | 13.1 | 15,220.6 |
| 6. | Amortization and Other Costs Related to Capital Assets | **1,160.7** | (31.8) | 1,701.7 |
| | **TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING** | **524,769.5** | 3.9 | 504,848.6 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **506,806.6** | 3.7 | 488,569.6 |
| Capital Grants | **17,220.6** | 13.1 | 15,220.6 |
| Infrastructure | **-** | - | - |
| Amortization | **742.3** | (29.9) | 1,058.4 |
| **TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING** | **524,769.5** | 3.9 | 504,848.6 |

### * RECONCILIATION STATEMENT
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 - Advanced Education | 411,660.2 |
| Transfer of functions from: | |
| - Education and Youth | 91,296.7 |
| - Health | 534.1 |
| Allocation of funds from: | |
| - Education and Youth | 1,357.6 |
| Estimates of Expenditure 2002/03 (Adjusted) | 504,848.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ADVANCED EDUCATION AND TRAINING (44) Continued** | | |
| **44.1** | 1. | ADMINISTRATION AND FINANCE | **629.9** | 605.6 |
| | | Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education and Youth in the areas of human resource services, finance and administration, systems and technology services, research and planning and initiatives related to Aboriginal education and training. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **202.9** | 204.2 |
| | | (2) Other Expenditures | **73.0** | 73.0 |
| | | Subtotal (b) | **275.9** | 277.2 |
| | | (c) Administration and Finance | **325.0** | 300.0 |
| **44.2** | 2. | SUPPORT FOR UNIVERSITIES AND COLLEGES | **364,028.2** | 346,226.4 |
| | | Provides direction and financial support to universities and colleges. | | |
| | | *Council on Post-Secondary Education:* Plans and co-ordinates the development of a post-secondary education system that promotes excellence in, and accessibility to, education. Supports the co-ordination and integration of services and facilities. Reviews and evaluates post-secondary programs and services and promotes fiscal responsibility. | | |
| | | *University Operating Grants:* Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège universitaire de Saint-Boniface, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College. | | |
| | | *Post-Secondary Strategic Initiatives Fund:* Provides funding to support new program development at universities. Provides incentive grants for system restructuring. | | |
| | | *College Grants:* Provides financial support to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle. | | |
| | | *College Expansion Initiative:* Provides funding to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions. | | |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

## ADVANCED EDUCATION AND TRAINING (44) Continued

*Access Program:* Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.

*Advanced Education and Training Assistance:* Provides funding for inter-provincial training agreements.

*Stevenson Aviation Centre:* Delivers nationally accredited aviation and aerospace training programs to address skill and labour market requirements. Department staff are seconded to Red River College to manage the operations and instructional delivery.

| | | | |
|---|---|---|---|
| (a) | Council on Post-Secondary Education | | |
| | (1) Salaries and Employee Benefits | **655.9** | 643.9 |
| | (2) Other Expenditures | **239.9** | 239.9 |
| | Subtotal (a) | **895.8** | 883.8 |
| (b) | University Operating Grants | **260,298.8** | 253,091.1 |
| (c) | Post-Secondary Strategic Initiatives Fund | **1,200.0** | 500.0 |
| (d) | College Grants | **70,597.3** | 69,222.9 |
| (e) | College Expansion Initiative | | |
| | (1) Salaries and Employee Benefits | **199.8** | 197.7 |
| | (2) Other Expenditures | **48.2** | 48.2 |
| | (3) College Expansion Initiative Grants | **22,000.0** | 14,100.0 |
| | Subtotal (e) | **22,248.0** | 14,345.9 |
| (f) | Access Program | **5,978.5** | 5,513.1 |
| (g) | Advanced Education and Training Assistance | **2,809.8** | 2,669.6 |
| (h) | Stevenson Aviation Centre | | |
| | (1) Salaries and Employee Benefits | **1,414.8** | 1,401.7 |
| | (2) Less: Recoverable from Red River College | **(1,414.8)** | (1,401.7) |
| | Subtotal (h) | **-** | - |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ADVANCED EDUCATION AND TRAINING (44) Continued** | | |
| 44.3 | 3. | MANITOBA STUDENT AID AND THE MANITOBA STUDENT LOAN SERVICE BUREAU | **50,869.7** | 49,797.6 |
| | | *Manitoba Student Aid:* Provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education, thereby increasing post-secondary educational opportunities. | | |
| | | In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs. These programs include Manitoba Bursary, Canada Millennium Scholarship, Manitoba Scholarship and Bursary Initiative, Manitoba Study Assistance, ACCESS Bursary, Prince of Wales/Princess Anne Awards, Canada Study Grants, Medical Student/Resident Financial Assistance Program, Aboriginal Education Awards and others. | | |
| | | Manitoba Student Aid ensures that educational institutions meet designation criteria for Student Aid purposes. | | |
| | | *Manitoba Student Loan Service Bureau:* Provides student loan administration services to Manitobans including loan disbursement, repayment and collections. Administers the Interest Relief and Debt Reduction in repayment programs. Provides student loan portfolio financing and administration. | | |
| | | (a) Manitoba Student Aid | | |
| | | (1) Salaries and Employee Benefits | **2,174.5** | 2,081.4 |
| | | (2) Other Expenditures | **673.7** | 675.7 |
| | | (3) Loans and Bursaries | **2,758.2** | 2,562.1 |
| | | (4) Manitoba Bursary Fund | **6,260.0** | 6,260.0 |
| | | (5) Manitoba Scholarship and Bursary Initiative | **5,000.0** | 5,000.0 |
| | | (6) Canada Millennium Scholarship Fund | **11,000.0** | 11,000.0 |
| | | (7) Canada Study Grants | **2,100.2** | 2,100.2 |
| | | (8) Tuition Rebate Grants | **11,711.2** | 11,027.8 |
| | | (9) Medical Student/Resident Financial Assistance | **2,891.3** | 2,891.3 |
| | | | **44,569.1** | 43,598.5 |
| | | (10) Less: Recoverable from Health | **(2,891.3)** | (2,891.3) |
| | | Subtotal (a) | **41,677.8** | 40,707.2 |
| | | (b) Manitoba Student Loan Service Bureau | | |
| | | (1) Salaries and Employee Benefits | **1,128.7** | 908.4 |
| | | (2) Other Expenditures | **417.0** | 304.3 |
| | | (3) Loan Portfolio Administration | **5,883.8** | 6,115.3 |
| | | (4) Interest Relief and Debt Reduction | **1,762.4** | 1,762.4 |
| | | Subtotal (b) | **9,191.9** | 9,090.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ADVANCED EDUCATION AND TRAINING (44) Continued** | | |
| **44.4** | 4. | TRAINING AND CONTINUING EDUCATION ..... | **90,860.4** | 91,296.7 |

Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

*Division Administration:* Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Training and Continuing Education programs.

*International Education:* Supports the work of educational institutions and organizations in marketing Manitoba's education and training opportunities internationally and in ensuring that Manitoba students are informed, responsible and competitive participants in the global economy. Develops policies, strategies and programs to help ensure that Manitoba benefits from the increased global understanding of its citizens and the economic activity that international education generates.

*Adult Learning and Literacy:* Develops, co-ordinates and funds community-based adult and family literacy programs in cooperation with community groups. Funds Adult Learning Centres, which provide programming that leads towards the attainment of Senior 1 to Senior 4 credits, including related literacy and tutorial supports to attain these credits and high school completion.

*Hydro Northern Training Initiative:* Administers the delivery of training and employment opportunities for Northern Aboriginal residents in support of hydro-electric development.

*Industry Training Partnerships:* Partners with strategic industry groups to identify human resource/training needs and identify strategies to meet those needs. Provides an access point for industry for co-ordinated services, planning and funding. Provides cost-shared assistance for industry-wide training and delivers province-wide special courses. In cooperation with industry and labour develops, co-ordinates and cost-shares workplace related essential skills training and industry-based prior learning assessment projects.

*Apprenticeship:* Partners with industry to designate trades. Establishes training and certification standards that meet provincial and inter-provincial Red Seal requirements for trades qualification. Implements training programs, including monitoring practical training and purchasing technical training. Provides certification and maintains records of apprentices and certified trades persons.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

**ADVANCED EDUCATION AND TRAINING (44) Continued**

*Employment and Training Services:* Working within the context of Manitoba's labour market, assists individuals in defining and achieving their employment goals by delivering programs, services and resources directly, and by creating partnerships with community stakeholders.

*Canada-Manitoba Labour Market Development Agreement (LMDA):* Under an agreement between Canada and Manitoba, Employment and Training Services is provided with funding from the Government of Canada's Employment Insurance (EI) Account, primarily to assist EI eligible individuals to prepare for, find and keep employment by providing a range of education, training and employment programs and services.

*Policy and Planning Branch:* Supports departmental policy development and planning processes through a co-ordinated corporate approach by providing information and analysis, enabling external and internal linkages and facilitating communication.

| | | | |
|---|---|---|---|
| (a) | Division Administration | | |
| | (1) Salaries and Employee Benefits | **431.0** | 566.0 |
| | (2) Other Expenditures | **183.0** | 183.7 |
| | Subtotal (a) | **614.0** | 749.7 |
| (b) | International Education | | |
| | (1) Salaries and Employee Benefits | **122.6** | 122.1 |
| | (2) Other Expenditures | **283.7** | 283.7 |
| | Subtotal (b) | **406.3** | 405.8 |
| (c) | Adult Learning and Literacy | | |
| | (1) Salaries and Employee Benefits | **491.1** | 432.1 |
| | (2) Other Expenditures | **77.7** | 77.9 |
| | (3) Adult Learning Centres | **13,396.6** | 13,996.6 |
| | (4) Other Grants | **1,429.5** | 1,329.5 |
| | Subtotal (c) | **15,394.9** | 15,836.1 |
| (d) | Hydro Northern Training Initiative | | |
| | (1) Salaries and Employee Benefits | **209.9** | - |
| | (2) Other Expenditures | **54.0** | - |
| | Subtotal (d) | **263.9** (1) | - |

1. In addition to this amount, $3,750.0 is included in the Canada-Manitoba Enabling Vote for the Hydro Northern Training Initiative.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ADVANCED EDUCATION AND TRAINING (44) Continued** | | |
| | | (e) Industry Training Partnerships | | |
| | | (1) Salaries and Employee Benefits | 419.8 | 468.9 |
| | | (2) Other Expenditures | 112.4 | 74.6 |
| | | (3) Training Support | 1,045.0 | 1,045.0 |
| | | Subtotal (e) | 1,577.2 | 1,588.5 |
| | | (f) Apprenticeship | | |
| | | (1) Salaries and Employee Benefits | 2,757.3 | 2,654.1 |
| | | (2) Other Expenditures | 983.7 | 984.8 |
| | | (3) Training Support | 2,592.6 | 2,592.6 |
| | | Subtotal (f) | 6,333.6 | 6,231.5 |
| | | (g) Employment and Training Services | | |
| | | (1) Salaries and Employee Benefits | 4,131.3 | 4,078.1 |
| | | (2) Other Expenditures | 1,905.5 | 1,877.1 |
| | | (3) Training Support | 5,108.7 | 4,525.1 |
| | | | 11,145.5 | 10,480.3 |
| | | (4) Less: Recoverable from Family Services and Housing | (300.0) | (300.0) |
| | | Subtotal (g) | 10,845.5 | 10,180.3 |
| | | (h) Canada-Manitoba Labour Market Development Agreement | | |
| | | (1) Salaries and Employee Benefits | 5,891.4 | 5,604.4 |
| | | (2) Other Expenditures | 935.7 | 545.6 |
| | | (3) Training Support | 48,349.0 | 48,958.0 |
| | | Subtotal (h) | 54,976.1 | 55,108.0 |
| | | (j) Forum of Labour Market Ministers' Secretariat | | |
| | | (1) Salaries and Employee Benefits | - | 142.4 |
| | | (2) Other Expenditures | - | 623.0 |
| | | Subtotal (j) | - | 765.4 |
| | | (k) Policy and Planning Branch | | |
| | | (1) Salaries and Employee Benefits | 377.4 | 359.9 |
| | | (2) Other Expenditures | 71.5 | 71.5 |
| | | Subtotal (k) | 448.9 | 431.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ADVANCED EDUCATION AND TRAINING (44) Continued** | | |
| 44.5 | 5. | CAPITAL GRANTS ..... | 17,220.6 | 15,220.6 |
| | | (a) Universities | 14,975.0 | 12,975.0 |
| | | (b) Colleges | 2,245.6 | 2,245.6 |
| 44.6 | 6. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | 1,160.7 | 1,701.7 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | 124.8 | 315.8 |
| | | (2) Amortization Expense - Enterprise Software | - | 56.5 |
| | | (3) Enterprise Software Licenses | 117.1 | 117.1 |
| | | Subtotal (a) | 241.9 | 489.4 |
| | | (b) Amortization Expense | 617.5 | 686.1 |
| | | (c) Interest Expense | 301.3 | 526.2 |
| | | **TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TRAINING** | 524,769.5 | 504,848.6 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **AGRICULTURE AND FOOD (3)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | 2,783.2 | 0.3 | 2,773.9 |
| 2. Risk Management and Income Support Programs | 78,874.4 | 7.4 | 73,427.5 |
| 3. Manitoba Agricultural Credit Corporation | 6,209.9 | (5.8) | 6,592.5 |
| 4. Agricultural Development and Marketing | | | |
| Operating | 16,708.4 | 3.4 | 16,162.9 |
| Capital Grants | 300.0 | - | 300.0 |
| Total Agricultural Development and Marketing | 17,008.4 | 3.3 | 16,462.9 |
| 5. Regional Agricultural Services | 15,334.7 | 0.6 | 15,240.0 |
| 6. Policy and Economics | 2,669.2 | 0.6 | 2,652.6 |
| 7. Agriculture Research and Development | 3,219.3 | - | 3,219.3 |
| 8. Amortization and Other Costs Related to Capital Assets | 532.8 | (31.9) | 782.5 |
| **TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD** | 126,631.9 | 4.5 | 121,151.2 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | 125,958.1 | 4.8 | 120,225.7 |
| Capital Grants | 300.0 | - | 300.0 |
| Infrastructure | - | - | - |
| Amortization | 373.8 | (40.2) | 625.5 |
| **TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD** | 126,631.9 | 4.5 | 121,151.2 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 121,151.2 |
| Estimates of Expenditure 2002/03 (Adjusted) | 121,151.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **AGRICULTURE AND FOOD (3) Continued** | | |
| 3.1 | 1. | ADMINISTRATION AND FINANCE | 2,783.2 | 2,773.9 |
| | | *Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture and Food and provides central support to department management and staff.* | | |
| | | (a) Minister's Salary | 28.0 | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | 456.5 | 513.5 |
| | | (2) Other Expenditures | 62.6 | 62.6 |
| | | (3) Policy Studies | 71.2 | 71.2 |
| | | Subtotal (b) | 590.3 | 647.3 |
| | | (c) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | 874.0 | 802.2 |
| | | (2) Other Expenditures | 436.8 | 450.8 |
| | | Subtotal (c) | 1,310.8 | 1,253.0 |
| | | (d) Information Technology Services | | |
| | | (1) Salaries and Employee Benefits | 448.2 | 442.6 |
| | | (2) Other Expenditures | 71.9 | 72.4 |
| | | Subtotal (d) | 520.1 | 515.0 |
| | | (e) Human Resource Management Services | | |
| | | (1) Salaries and Employee Benefits | 292.8 | 283.4 |
| | | (2) Other Expenditures | 40.2 | 46.8 |
| | | Subtotal (e) | 333.0 | 330.2 |
| 3.2 | 2. | RISK MANAGEMENT AND INCOME SUPPORT PROGRAMS | 78,874.4 | 73,427.5 |
| | | *Manitoba Crop Insurance Corporation:* Administers voluntary crop insurance and risk reduction programs aimed at minimizing the impact of yield fluctuations on producers' incomes. | | |
| | | *Net Income Stabilization Account:* Provides for Manitoba's contribution to a voluntary program designed to address fluctuations in producers' annual incomes. This program is being redefined within the context of the new Agricultural Policy Framework Agreement. | | |
| | | *Canadian Farm Income Program:* Provided for Manitoba's share of assistance, under national farm income disaster programs, to Manitoba producers facing dramatic income declines. This program terminated March 31, 2003 and elements of it are being incorporated in the new Net Income Stabilization Account program. | | |
| | | (a) Manitoba Crop Insurance Corporation | | |
| | | (1) Administration | 3,432.0 | 4,172.5 |
| | | (2) Premiums | 31,188.0 | 24,922.0 |
| | | (3) Wildlife Damage Compensation | 1,144.4 | 1,223.0 |
| | | Subtotal (a) | 35,764.4 | 30,317.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **AGRICULTURE AND FOOD (3) Continued** | | |
| | | (b) Net Income Stabilization Account | **43,110.0** | 21,960.0 |
| | | (c) Canadian Farm Income Program | **-** | 21,150.0 |
| **3.3** | 3. | MANITOBA AGRICULTURAL CREDIT CORPORATION ..... | **6,209.9** | 6,592.5 |
| | | Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land purchases, equipment acquisition and farming activities. | | |
| | | Administration | **4,639.8** | 4,490.4 |
| | | Net Interest Cost and Other Provisions | **550.0** | 372.9 |
| | | Provision for Impaired Loans | **500.0** | 800.0 |
| | | Special Farm Assistance | **100.0** | 100.0 |
| | | Flood Proofing Loan Assistance | **57.0** | 156.0 |
| | | Manitoba Producer Recovery Program | **74.1** | 123.8 |
| | | Project 2000 - Bridging Generations Initiative | **289.0** | 549.4 |
| **3.4** | 4. | AGRICULTURAL DEVELOPMENT AND MARKETING ..... | **17,008.4** | 16,462.9 |
| | | Provides technical support, specialized services and information to department staff and producers, to enhance the economic productivity and marketing knowledge and skills of Manitoba's producers. Provides advice on the control and prevention of crop and livestock diseases, and administers various laboratories including the veterinary diagnostic laboratory. Provides technical leadership in the creation, expansion and diversification of the agri-food industry by supporting the production of wholesome and safe food supplies in Manitoba, promoting use of current and emerging technologies in food processing and providing technical and consulting services. | | |
| | | (a) Marketing and Farm Business Management | | |
| | | (1) Salaries and Employee Benefits | **1,879.0** | 1,869.4 |
| | | (2) Other Expenditures | **1,244.8** | 1,245.6 |
| | | (3) Agricultural Societies Grant Assistance | **368.4** | 368.4 |
| | | (4) Other Grant Assistance | **42.8** | 42.8 |
| | | Subtotal (a) | **3,535.0** | 3,526.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **AGRICULTURE AND FOOD (3) Continued** | | |
| | | (b) Animal Industry | | |
| | | (1) Salaries and Employee Benefits | **1,946.1** | 1,886.6 |
| | | (2) Other Expenditures | **537.5** | 531.0 |
| | | Subtotal (b) | **2,483.6** | 2,417.6 |
| | | (c) Veterinary Services | | |
| | | (1) Salaries and Employee Benefits | **2,050.1** | 2,007.0 |
| | | (2) Other Expenditures | **888.6** | 876.2 |
| | | (3) Grant Assistance – Operating | **473.3** | 471.0 |
| | | (4) Grant Assistance – Capital | **300.0** | 300.0 |
| | | Subtotal (c) | **3,712.0** | 3,654.2 |
| | | (d) Soils and Crops | | |
| | | (1) Salaries and Employee Benefits | **3,074.3** | 3,004.3 |
| | | (2) Other Expenditures | **1,017.2** | 1,023.7 |
| | | Subtotal (d) | **4,091.5** | 4,028.0 |
| | | (e) Irrigation Development | **1,072.5** | 1,072.5 |
| | | (f) Food Development Centre | **2,113.8** (1) | 1,764.4 |
| **3.5** | 5. | REGIONAL AGRICULTURAL SERVICES | **15,334.7** | 15,240.0 |
| | | Provides front-line delivery of technology transfer programs, including 4-H, home economist and engineering services, to enhance the viability of family farms and improve the standard of living and farm safety in rural communities. Administers the disposition of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques. | | |
| | | (a) Northwest Region | | |
| | | (1) Salaries and Employee Benefits | **2,368.2** | 2,325.2 |
| | | (2) Other Expenditures | **817.0** | 826.5 |
| | | Subtotal (a) | **3,185.2** | 3,151.7 |
| | | (b) Southwest Region | | |
| | | (1) Salaries and Employee Benefits | **2,546.8** | 2,542.0 |
| | | (2) Other Expenditures | **718.8** | 721.1 |
| | | Subtotal (b) | **3,265.6** | 3,263.1 |

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **AGRICULTURE AND FOOD (3) Continued** | | |
| | | (c) Central Region | | |
| | | (1) Salaries and Employee Benefits | **2,532.8** | 2,509.8 |
| | | (2) Other Expenditures | **689.7** | 689.8 |
| | | Subtotal (c) | **3,222.5** | 3,199.6 |
| | | (d) Eastern/Interlake Region | | |
| | | (1) Salaries and Employee Benefits | **3,478.3** | 3,457.0 |
| | | (2) Other Expenditures | **1,240.0** | 1,238.0 |
| | | Subtotal (d) | **4,718.3** | 4,695.0 |
| | | (e) Agricultural Crown Lands | | |
| | | (1) Salaries and Employee Benefits | **660.1** | 654.7 |
| | | (2) Other Expenditures | **283.0** | 275.9 |
| | | Subtotal (e) | **943.1** | 930.6 |
| **3.6** | 6. | POLICY AND ECONOMICS | **2,669.2** | 2,652.6 |
| | | Co-ordinates long-term policy and program development for Manitoba Agriculture and Food. Conducts research and analysis, and provides agricultural and food statistics, marketing and production information for the general public and staff. Provides funding for the administration of various boards and commissions. | | |
| | | (a) Economics | | |
| | | (1) Salaries and Employee Benefits | **1,253.8** | 1,242.3 |
| | | (2) Other Expenditures | **374.1** | 373.9 |
| | | Subtotal (a) | **1,627.9** | 1,616.2 |
| | | (b) Boards and Commissions Support Services | | |
| | | (1) Salaries and Employee Benefits | **437.1** | 431.8 |
| | | (2) Other Expenditures | **604.2** | 604.6 |
| | | Subtotal (b) | **1,041.3** | 1,036.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **AGRICULTURE AND FOOD (3) Continued** | | |
| 3.7 | 7. | AGRICULTURE RESEARCH AND DEVELOPMENT ..... | **3,219.3** | 3,219.3 |
| | | *Agri-Food Research and Development Initiative:* Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector. | | |
| | | *Agricultural Sustainability Initiative:* Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices. | | |
| | | *Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:* Provides funding in support of agricultural research. | | |
| | | (a) Agri-Food Research and Development Initiative | **1,000.0** | 1,000.0 |
| | | (b) Agricultural Sustainability Initiative | **1,118.5** | 1,118.5 |
| | | (c) Grant to the University of Manitoba | **768.3** | 768.3 |
| | | (d) Grant to the Prairie Agricultural Machinery Institute | **332.5** | 332.5 |
| 3.8 | 8. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **532.8** | 782.5 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **135.9** | 331.2 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 59.3 |
| | | (3) Enterprise Software Licenses | **131.0** | 131.0 |
| | | Subtotal (a) | **266.9** | 521.5 |
| | | (b) Amortization Expense | **237.9** | 235.0 |
| | | (c) Interest Expense | **28.0** | 26.0 |
| | | **TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD** | **126,631.9** | 121,151.2 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

## CIVIL SERVICE COMMISSION (17)

### SUMMARY OF PROGRAMS

| | | | | |
|---|---|---|---|---|
| 1. | Civil Service Commission | **4,201.5** | (0.4) | 4,219.8 |
| 2. | Amortization and Other Costs Related to Capital Assets | **72.5** | (20.8) | 91.5 |
| | **TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION** | **4,274.0** | (0.9) | 4,311.3 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **4,220.2** | (0.3) | 4,231.6 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **53.8** | (32.5) | 79.7 |
| **TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION** | **4,274.0** | (0.9) | 4,311.3 |

### * RECONCILIATION STATEMENT
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 4,311.3 |
| Estimates of Expenditure 2002/03 (Adjusted) | 4,311.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CIVIL SERVICE COMMISSION (17) Continued** | | |
| 17.1 | 1. | CIVIL SERVICE COMMISSION ..... | **4,201.5** | 4,219.8 |
| | | Develops corporate human resource programs for the government service and provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act. Provides employee assistance programs and counselling services. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs. As a quasi-judicial body, the Commission Board hears appeals under the act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government. | | |
| | | (a) Executive Office | | |
| | | (1) Salaries and Employee Benefits | **189.1** | 184.7 |
| | | (2) Other Expenditures | **59.9** | 57.0 |
| | | Subtotal (a) | **249.0** | 241.7 |
| | | (b) Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **504.2** | 500.8 |
| | | (2) Other Expenditures | **237.5** | 259.9 |
| | | Subtotal (b) | **741.7** | 760.7 |
| | | (c) Human Resource Management Services | | |
| | | (1) Salaries and Employee Benefits | **809.6** | 788.3 |
| | | (2) Other Expenditures | **501.1** | 507.4 |
| | | Subtotal (c) | **1,310.7** | 1,295.7 |
| | | (d) Employee Assistance Program | | |
| | | (1) Salaries and Employee Benefits | **500.5** | 496.9 |
| | | (2) Other Expenditures | **140.4** | 160.5 |
| | | | **640.9** | 657.4 |
| | | (3) Less: Recoverable from other appropriations | **(86.8)** | (67.6) |
| | | Subtotal (d) | **554.1** | 589.8 |
| | | (e) Internship, Equity and Employee Development Programs | **1,346.0** | 1,331.9 |
| | | (f) Organization and Staff Development Agency | **- (1)** | - |

1. The Organization and Staff Development Agency functions as a special operating agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CIVIL SERVICE COMMISSION (17) Continued** | | |
| **17.2** | 2. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **72.5** | 91.5 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **13.4** | 32.5 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 5.8 |
| | | (3) Enterprise Software Licenses | **11.8** | 11.8 |
| | | Subtotal (a) | **25.2** | 50.1 |
| | | (b) Amortization Expense | **40.4** | 41.4 |
| | | (c) Interest Expense | **6.9** | - |
| | | **TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION** | **4,274.0** | 4,311.3 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **CONSERVATION (12)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | **6,527.1** | 2.7 | 6,356.9 |
| 2. Conservation Support Services | **1,622.1** | (5.6) | 1,717.8 |
| 3. Regional Operations | **47,924.5** | 1.3 | 47,290.6 |
| 4. Conservation Programs | **53,597.8** | 2.4 | 52,322.7 |
| 5. Environmental Stewardship | **4,475.4** | 4.5 | 4,281.2 |
| 6. Clean Environment Commission | **512.0** | (0.9) | 516.5 |
| 7. International Institute for Sustainable Development | **1,145.9** | - | 1,145.9 |
| 8. Infrastructure and Minor Capital Projects | **9,915.3** | 14.4 | 8,665.3 |
| 9. Amortization and Other Costs Related to Capital Assets | **2,329.2** | (18.8) | 2,868.5 |
| **TOTAL APPROPRIATIONS FOR CONSERVATION** | **128,049.3** | 2.3 | 125,165.4 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **116,494.2** | 1.9 | 114,317.3 |
| Capital Grants | **-** | - | - |
| Infrastructure | **9,915.3** | 14.4 | 8,665.3 |
| Amortization | **1,639.8** | (24.9) | 2,182.8 |
| **TOTAL APPROPRIATIONS FOR CONSERVATION** | **128,049.3** | 2.3 | 125,165.4 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 144,248.5 |
| Transfer of functions to: | |
| - Energy, Science and Technology | (563.7) |
| Allocation of funds to: | |
| - Canada-Manitoba Enabling Vote | |
| - Flood Proofing Programs | (18,519.4) |
| Estimates of Expenditure 2002/03 (Adjusted) | 125,165.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| **12.1** | 1. | ADMINISTRATION AND FINANCE | **6,527.1** | 6,356.9 |
| | | Provides executive management of the department and corporate services, including financial, human resources, information technology, library and other related administrative support services. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **464.6** | 458.6 |
| | | (2) Other Expenditures | **121.0** | 122.2 |
| | | Subtotal (b) | **585.6** | 580.8 |
| | | (c) Corporate Services | | |
| | | (1) Salaries and Employee Benefits | **785.0** | 660.6 |
| | | (2) Other Expenditures | **704.6** | 733.4 |
| | | Subtotal (c) | **1,489.6** | 1,394.0 |
| | | (d) Financial Services | | |
| | | (1) Salaries and Employee Benefits | **1,449.7** | 1,423.5 |
| | | (2) Other Expenditures | **404.1** | 408.6 |
| | | Subtotal (d) | **1,853.8** | 1,832.1 |
| | | (e) Human Resource Services | | |
| | | (1) Salaries and Employee Benefits | **1,025.6** | 997.8 |
| | | (2) Other Expenditures | **127.0** | 127.9 |
| | | Subtotal (e) | **1,152.6** | 1,125.7 |
| | | (f) Information Technology Services | | |
| | | (1) Salaries and Employee Benefits | **1,284.7** | 1,262.5 |
| | | (2) Other Expenditures | **131.8** | 133.4 |
| | | Subtotal (f) | **1,416.5** | 1,395.9 |
| **12.2** | 2. | CONSERVATION SUPPORT SERVICES | **1,622.1** | 1,717.8 |
| | | Provides computer graphic support, survey services and map sale activities. | | |
| | | (a) Computer Graphics | | |
| | | (1) Salaries and Employee Benefits | **487.4** | 480.9 |
| | | (2) Other Expenditures | **37.7** | 38.1 |
| | | Subtotal (a) | **525.1** | 519.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (b) Survey Services | | |
| | | (1) Salaries and Employee Benefits | 1,606.5 | 1,660.5 |
| | | (2) Other Expenditures | 456.9 | 457.6 |
| | | | 2,063.4 | 2,118.1 |
| | | (3) Less: Recoverable from other appropriations | (1,570.7) | (1,570.7) |
| | | Subtotal (b) | 492.7 | 547.4 |
| | | (c) Distribution Centre | | |
| | | (1) Salaries and Employee Benefits | 344.6 | 390.7 |
| | | (2) Other Expenditures | 309.7 | 310.7 |
| | | | 654.3 | 701.4 |
| | | (3) Less: Recoverable from other appropriations | (50.0) | (50.0) |
| | | Subtotal (c) | 604.3 | 651.4 |
| 12.3 | 3. | REGIONAL OPERATIONS | 47,924.5 | 47,290.6 |
| | | Provides integrated and co-ordinated delivery of all conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression, flood control and drought relief and environmental emergencies. Develops, operates and maintains provincial parks, provincial waterways and water control facilities and structures. | | |
| | | (a) Headquarters Operations | | |
| | | (1) Salaries and Employee Benefits | 2,777.9 | 2,615.5 |
| | | (2) Other Expenditures | 912.9 | 1,325.0 |
| | | (3) Problem Wildlife Control | 365.6 | 365.6 |
| | | Subtotal (a) | 4,056.4 | 4,306.1 |
| | | (b) Northwest Region | | |
| | | (1) Salaries and Employee Benefits | 2,286.0 | 2,282.1 |
| | | (2) Other Expenditures | 769.6 | 773.0 |
| | | Subtotal (b) | 3,055.6 | 3,055.1 |
| | | (c) Northeast Region | | |
| | | (1) Salaries and Employee Benefits | 2,613.3 | 2,530.5 |
| | | (2) Other Expenditures | 979.2 | 982.0 |
| | | Subtotal (c) | 3,592.5 | 3,512.5 |
| | | (d) Interlake Region | | |
| | | (1) Salaries and Employee Benefits | 3,585.3 | 3,535.6 |
| | | (2) Other Expenditures | 1,351.3 | 1,374.6 |
| | | Subtotal (d) | 4,936.6 | 4,910.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (e) Eastern Region | | |
| | | (1) Salaries and Employee Benefits | 3,395.9 | 3,339.9 |
| | | (2) Other Expenditures | 926.6 | 936.5 |
| | | Subtotal (e) | 4,322.5 | 4,276.4 |
| | | (f) Western Region | | |
| | | (1) Salaries and Employee Benefits | 5,356.3 | 5,278.4 |
| | | (2) Other Expenditures | 1,746.7 | 1,761.5 |
| | | Subtotal (f) | 7,103.0 | 7,039.9 |
| | | (g) Red River Region | | |
| | | (1) Salaries and Employee Benefits | 4,762.3 | 4,755.3 |
| | | (2) Other Expenditures | 1,161.8 | 1,214.4 |
| | | Subtotal (g) | 5,924.1 | 5,969.7 |
| | | (h) Fire Program | | |
| | | (1) Salaries and Employee Benefits | 5,044.7 | 4,617.5 |
| | | (2) Other Expenditures | 8,064.6 | 7,815.1 |
| | | Subtotal (h) | 13,109.3 | 12,432.6 |
| | | (j) Office of Drinking Water | | |
| | | (1) Salaries and Employee Benefits | 849.3 | 812.7 |
| | | (2) Other Expenditures | 975.2 | 975.4 |
| | | Subtotal (j) | 1,824.5 | 1,788.1 |
| 12.4 | 4. | CONSERVATION PROGRAMS | 53,597.8 | 52,322.7 |
| | | Provides strategic management of Manitoba's natural resources and environment (water, air, parks, lands, forests, fish and wildlife) in keeping with the principles of sustainable development; including the promotion of pollution prevention. | | |
| | | (a) Divisional Administration | | |
| | | (1) Salaries and Employee Benefits | 157.2 | 134.4 |
| | | (2) Other Expenditures | 177.9 | 178.9 |
| | | Subtotal (a) | 335.1 | 313.3 |
| | | (b) Water Management | | |
| | | (1) Administration | | |
| | | (a) Salaries and Employee Benefits | 314.5 | 310.5 |
| | | (b) Other Expenditures | 1,924.8 | 1,940.7 |
| | | (c) Grant Assistance | 25.0 | 25.0 |
| | | Subtotal (1) | 2,264.3 | 2,276.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (2) Water Licensing | | |
| | | (a) Salaries and Employee Benefits | 794.7 | 706.9 |
| | | (b) Other Expenditures | 36.8 | 37.1 |
| | | Subtotal (2) | 831.5 | 744.0 |
| | | (3) Water Planning and Development | | |
| | | (a) Salaries and Employee Benefits | 1,155.8 | 1,102.5 |
| | | (b) Other Expenditures | 80.7 | 71.1 |
| | | Subtotal (3) | 1,236.5 | 1,173.6 |
| | | (4) Surface Water Management | | |
| | | (a) Salaries and Employee Benefits | 809.2 | 853.3 |
| | | (b) Other Expenditures | 243.5 | 244.7 |
| | | (c) Canada-Manitoba Agreement for Water Quantity Surveys | 587.0 | 587.0 |
| | | Subtotal (4) | 1,639.7 | 1,685.0 |
| | | (5) Groundwater Management | | |
| | | (a) Salaries and Employee Benefits | 980.7 | 972.4 |
| | | (b) Other Expenditures | 351.2 | 352.8 |
| | | Subtotal (5) | 1,331.9 | 1,325.2 |
| | | (6) Water Quality Management | | |
| | | (a) Salaries and Employee Benefits | 432.0 | 428.6 |
| | | (b) Other Expenditures | 219.7 | 219.8 |
| | | Subtotal (6) | 651.7 | 648.4 |
| | | (7) Waterway Maintenance | 4,000.0 | 4,000.0 |
| | | Subtotal (b) | 11,955.6 | 11,852.4 |
| | (c) | Parks and Natural Areas | | |
| | | (1) Administration | | |
| | | (a) Salaries and Employee Benefits | 331.4 | 278.8 |
| | | (b) Other Expenditures | 305.8 | 310.8 |
| | | (c) Grant Assistance | 191.2 | 191.2 |
| | | Subtotal (1) | 828.4 | 780.8 |
| | | (2) Planning and Development | | |
| | | (a) Salaries and Employee Benefits | 807.2 | 801.8 |
| | | (b) Other Expenditures | 163.0 | 163.6 |
| | | Subtotal (2) | 970.2 | 965.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (3) Park Districts | | |
| | | (a) Salaries and Employee Benefits | 406.4 | 411.4 |
| | | (b) Other Expenditures | 48.4 | 48.8 |
| | | Subtotal (3) | 454.8 | 460.2 |
| | | (4) Park Operations and Maintenance | | |
| | | (a) Salaries and Employee Benefits | 11,068.8 | 10,824.4 |
| | | (b) Other Expenditures | 4,755.7 | 4,397.4 |
| | | Subtotal (4) | 15,824.5 | 15,221.8 |
| | | (5) Support Services | | |
| | | (a) Salaries and Employee Benefits | 446.7 | 444.5 |
| | | (b) Other Expenditures | 244.9 | 245.1 |
| | | Subtotal (5) | 691.6 | 689.6 |
| | | Subtotal (c) | 18,769.5 | 18,117.8 |
| | | (d) Air Quality Management | | |
| | | (1) Salaries and Employee Benefits | 242.6 | 237.1 |
| | | (2) Other Expenditures | 73.4 | 73.8 |
| | | (3) Grant Assistance | 2.8 | 2.8 |
| | | Subtotal (d) | 318.8 | 313.7 |
| | | (e) Forestry | | |
| | | (1) Administration | | |
| | | (a) Salaries and Employee Benefits | 368.8 | 359.1 |
| | | (b) Other Expenditures | 578.5 | 379.3 |
| | | (c) Grant Assistance | 353.4 | 153.4 |
| | | Subtotal (1) | 1,300.7 | 891.8 |
| | | (2) Forest Inventory and Resource Analysis | | |
| | | (a) Salaries and Employee Benefits | 894.3 | 840.6 |
| | | (b) Other Expenditures | 812.1 | 813.8 |
| | | Subtotal (2) | 1,706.4 | 1,654.4 |
| | | (3) Forest Health and Renewal | | |
| | | (a) Salaries and Employee Benefits | 1,662.8 | 1,651.0 |
| | | (b) Other Expenditures | 3,641.0 | 3,645.8 |
| | | | 5,303.8 | 5,296.8 |
| | | (c) Less: Recoverable from Urban and Rural Economic Development Initiatives | (1,292.0) | (1,292.0) |
| | | Subtotal (3) | 4,011.8 | 4,004.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (4) Forest Management and Development | | |
| | | (a) Salaries and Employee Benefits | 616.5 | 604.5 |
| | | (b) Other Expenditures | 64.9 | 65.5 |
| | | Subtotal (4) | 681.4 | 670.0 |
| | | (5) Forest Regeneration Stock | 1,411.9 | 1,411.9 |
| | | (6) Pineland Forest Nursery | - (1) | - |
| | | Subtotal (e) | 9,112.2 | 8,632.9 |
| | | (f) Fisheries | | |
| | | (1) Administration | | |
| | | (a) Salaries and Employee Benefits | 126.8 | 126.2 |
| | | (b) Other Expenditures | 196.8 | 157.6 |
| | | Subtotal (1) | 323.6 | 283.8 |
| | | (2) Fish Culture | | |
| | | (a) Salaries and Employee Benefits | 671.6 | 661.3 |
| | | (b) Other Expenditures | 225.2 | 227.4 |
| | | Subtotal (2) | 896.8 | 888.7 |
| | | (3) Aquatic Ecosystem Management | | |
| | | (a) Salaries and Employee Benefits | 452.3 | 448.1 |
| | | (b) Other Expenditures | 31.5 | 51.5 |
| | | Subtotal (3) | 483.8 | 499.6 |
| | | (4) Sport and Commercial Fishing Management | | |
| | | (a) Salaries and Employee Benefits | 635.2 | 630.7 |
| | | (b) Other Expenditures | 39.1 | 59.2 |
| | | Subtotal (4) | 674.3 | 689.9 |
| | | (5) Northern Fishermen's Freight Assistance | 410.0 | 410.0 |
| | | (6) Fisheries Enhancement Initiative | 350.0 | 350.0 |
| | | Subtotal (f) | 3,138.5 | 3,122.0 |

1. The Pineland Forest Nursery functions as a special operating agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (g) Wildlife and Ecosystem Protection | | |
| | | (1) Administration | | |
| | | (a) Salaries and Employee Benefits | **545.9** | 586.0 |
| | | (b) Other Expenditures | **389.0** | 392.3 |
| | | (c) Grant Assistance | **207.0** | 207.0 |
| | | Subtotal (1) | **1,141.9** | 1,185.3 |
| | | (2) Game, Fur and Problem Wildlife Management | | |
| | | (a) Salaries and Employee Benefits | **632.1** | 621.8 |
| | | (b) Other Expenditures | **262.9** | 263.9 |
| | | (c) Grant Assistance | **89.9** | 89.9 |
| | | Subtotal (2) | **984.9** | 975.6 |
| | | (3) Habitat Management and Ecosystem Monitoring | | |
| | | (a) Salaries and Employee Benefits | **777.9** | 840.3 |
| | | (b) Other Expenditures | **97.5** | 98.3 |
| | | (c) Grant Assistance | **645.0** | 645.0 |
| | | Subtotal (3) | **1,520.4** | 1,583.6 |
| | | (4) Biodiversity Conservation | | |
| | | (a) Salaries and Employee Benefits | **301.2** | 292.6 |
| | | (b) Other Expenditures | **80.0** | 80.3 |
| | | Subtotal (4) | **381.2** | 372.9 |
| | | (5) Canada-Manitoba Waterfowl Damage Prevention Agreement | **350.4** | 350.4 |
| | | (6) Wildlife Habitat Enhancement Initiative | **225.0** | 225.0 |
| | | Subtotal (g) | **4,603.8** | 4,692.8 |
| | | (h) Special Conservation and Endangered Species Fund | **432.1** | 432.1 |
| | | (j) Pollution Prevention | | |
| | | (1) Salaries and Employee Benefits | **610.7** | 614.5 |
| | | (2) Other Expenditures | **403.8** | 404.6 |
| | | Subtotal (j) | **1,014.5** | 1,019.1 |
| | | (k) Lands | | |
| | | (1) Crown Lands Operations | | |
| | | (a) Salaries and Employee Benefits | **823.6** | 814.3 |
| | | (b) Other Expenditures | **1,268.5** | 1,270.2 |
| | | Subtotal (1) | **2,092.1** | 2,084.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (2) Crown Lands Registry | | |
| | | (a) Salaries and Employee Benefits | **244.4** | 237.9 |
| | | (b) Other Expenditures | **156.0** | 156.1 |
| | | Subtotal (2) | **400.4** | 394.0 |
| | | (3) Remote Sensing | | |
| | | (a) Salaries and Employee Benefits | **560.4** | 551.3 |
| | | (b) Other Expenditures | **237.2** | 237.5 |
| | | | **797.6** | 788.8 |
| | | (c) Less: Recoverable from other appropriations | **(23.7)** | (23.7) |
| | | Subtotal (3) | **773.9** | 765.1 |
| | | (4) Land Mapping Services | | |
| | | (a) Salaries and Employee Benefits | **528.5** | 459.9 |
| | | (b) Other Expenditures | **72.8** | 73.1 |
| | | Subtotal (4) | **601.3** | 533.0 |
| | | Subtotal (k) | **3,867.7** | 3,776.6 |
| | (m) | Habitat Enhancement Fund | **50.0** | 50.0 |
| **12.5** | 5. | ENVIRONMENTAL STEWARDSHIP | **4,475.4** | 4,281.2 |
| | | Provides for the development of legislation, policies, plans and programs to sustainably manage Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; ensures that effective relations are maintained with other governments. | | |
| | (a) | Divisional Administration | | |
| | | (1) Salaries and Employee Benefits | **159.0** | 143.7 |
| | | (2) Other Expenditures | **202.7** | 115.8 |
| | | (3) Northern Initiatives | **400.0** | 400.0 |
| | | (4) Grant Assistance | **122.5** | 110.9 |
| | | Subtotal (a) | **884.2** | 770.4 |
| | (b) | Sustainable Resource Management | | |
| | | (1) Salaries and Employee Benefits | **1,157.0** | 1,096.4 |
| | | (2) Other Expenditures | **1,034.1** | 1,049.0 |
| | | (3) Grant Assistance | **10.2** | 10.2 |
| | | Subtotal (b) | **2,201.3** | 2,155.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| | | (c) Environmental Assessment and Licensing | | |
| | | (1) Salaries and Employee Benefits | **972.0** | 965.9 |
| | | (2) Other Expenditures | **152.2** | 152.8 |
| | | Subtotal (c) | **1,124.2** | 1,118.7 |
| | | (d) Aboriginal Relations | | |
| | | (1) Salaries and Employee Benefits | **211.5** | 181.8 |
| | | (2) Other Expenditures | **54.2** | 54.7 |
| | | Subtotal (d) | **265.7** | 236.5 |
| **12.6** | 6. | CLEAN ENVIRONMENT COMMISSION | **512.0** | 516.5 |
| | | Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; undertakes public education activities as appropriate. | | |
| | | (a) Salaries and Employee Benefits | **264.0** | 262.4 |
| | | (b) Other Expenditures | **248.0** | 254.1 |
| **12.7** | 7. | INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT | **1,145.9** | 1,145.9 |
| | | Grant assistance to the International Institute for Sustainable Development for promotion of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis. | | |
| **12.8** | 8. | INFRASTRUCTURE AND MINOR CAPITAL PROJECTS | **9,915.3** | 8,665.3 |
| | | Provides for equipment purchases, the upgrade and construction of park facilities, bridges, waterways, dams and flood control works and the construction of water control structures and interpretive facilities for the preservation of heritage marshes. | | |
| | | (a) Equipment | **460.6** | 460.6 |
| | | (b) Water Projects | **4,890.4** | 4,390.4 |
| | | (c) Park Facilities | **4,564.3** | 3,814.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CONSERVATION (12) Continued** | | |
| **12.9** | 9. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **2,329.2** | 2,868.5 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **265.2** | 646.1 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 115.7 |
| | | (3) Enterprise Software Licenses | **265.2** | 265.2 |
| | | Subtotal (a) | **530.4** | 1,027.0 |
| | | (b) Amortization Expense | **1,374.6** | 1,421.0 |
| | | (c) Interest Expense | **424.2** | 420.5 |
| | | **TOTAL APPROPRIATIONS FOR CONSERVATION** | **128,049.3** | 125,165.4 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

## CULTURE, HERITAGE AND TOURISM (14)

### SUMMARY OF PROGRAMS

| | | | | |
|---|---|---|---|---|
| 1. | Administration and Finance | **2,839.0** | 4.4 | 2,719.6 |
| 2. | Culture, Heritage and Recreation Programs | **40,547.6** | 4.7 | 38,710.7 |
| 3. | Information Resources | **10,687.6** | - | 10,683.9 |
| 4. | Tourism | **8,378.3** | 5.1 | 7,972.3 |
| 5. | Capital Grants | **4,056.3** | 6.0 | 3,828.0 |
| 6. | Amortization and Other Costs Related to Capital Assets | **331.4** | (38.5) | 539.0 |
| | **TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM** | **66,840.2** | 3.7 | 64,453.5 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **62,560.9** | 3.9 | 60,196.2 |
| Capital Grants | **4,056.3** | 6.0 | 3,828.0 |
| Infrastructure | **-** | - | - |
| Amortization | **223.0** | (48.1) | 429.3 |
| **TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM** | **66,840.2** | 3.7 | 64,453.5 |

### * RECONCILIATION STATEMENT
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 - Culture, Heritage and Tourism | 59,201.2 |
| - Community Support Programs | 5,731.0 |
| Transfer of functions from: | |
| - Healthy Child Manitoba | 135.0 |
| - Sport | 16.5 |
| Transfer of functions to: | |
| - Justice | (62.9) |
| - Sport | (567.3) |
| Estimates of Expenditure 2002/03 (Adjusted) | 64,453.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CULTURE, HERITAGE AND TOURISM (14) Continued** | | |
| **14.1** | 1. | ADMINISTRATION AND FINANCE | **2,839.0** | 2,719.6 |
| | | Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services. | | |
| | | *Manitoba Film Classification Board:* Provides information to the public on the content of films and videos available in Manitoba. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **455.1** | 492.1 |
| | | (2) Other Expenditures | **63.4** | 65.7 |
| | | Subtotal (b) | **518.5** | 557.8 |
| | | (c) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **1,432.6** | 1,363.2 |
| | | (2) Other Expenditures | **381.8** | 303.9 |
| | | Subtotal (c) | **1,814.4** | 1,667.1 |
| | | (d) Manitoba Film Classification Board | | |
| | | (1) Salaries and Employee Benefits | **201.3** | 199.3 |
| | | (2) Other Expenditures | **275.8** | 267.0 |
| | | Subtotal (d) | **477.1** | 466.3 |
| **14.2** | 2. | CULTURE, HERITAGE AND RECREATION PROGRAMS | **40,547.6** | 38,710.7 |
| | | Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation and wellness opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries. | | |
| | | (a) Executive Administration | | |
| | | (1) Salaries and Employee Benefits | **252.9** | 312.3 |
| | | (2) Other Expenditures | **77.5** | 75.4 |
| | | Subtotal (a) | **330.4** | 387.7 |
| | | (b) Grants to Cultural Organizations | **12,369.4** | 12,369.4 |
| | | (c) Manitoba Arts Council | | |
| | | (1) Grant Assistance | **8,692.3** | 8,192.3 |
| | | (2) Less: Recoverable from Urban Development Initiatives | **(875.0)** | (875.0) |
| | | Subtotal (c) | **7,817.3** | 7,317.3 |
| | | (d) Heritage Grants Advisory Council | **409.8** | 465.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CULTURE, HERITAGE AND TOURISM (14) Continued** | | |
| | | (e) Arts Branch | | |
| | | (1) Salaries and Employee Benefits | **602.6** | 568.5 |
| | | (2) Other Expenditures | **129.3** | 116.7 |
| | | (3) Film and Sound Development | **3,631.9** | 2,631.9 |
| | | (4) Grant Assistance | **2,983.7** | 2,964.0 |
| | | Subtotal (e) | **7,347.5** | 6,281.1 |
| | | (f) Public Library Services | | |
| | | (1) Salaries and Employee Benefits | **853.5** | 821.6 |
| | | (2) Other Expenditures | **676.2** | 674.4 |
| | | (3) Grant Assistance | **4,770.4** | 4,503.5 |
| | | Subtotal (f) | **6,300.1** | 5,999.5 |
| | | (g) Historic Resources | | |
| | | (1) Salaries and Employee Benefits | **1,231.3** | 1,236.9 |
| | | (2) Other Expenditures | **394.6** | 376.2 |
| | | (3) Grant Assistance | **952.9** | 952.9 |
| | | Subtotal (g) | **2,578.8** | 2,566.0 |
| | | (h) Recreation and Regional Services | | |
| | | (1) Salaries and Employee Benefits | **1,585.7** | 1,528.4 |
| | | (2) Other Expenditures | **546.5** | 533.9 |
| | | (3) Grant Assistance | **1,462.1** | 1,462.1 |
| | | | **3,594.3** | 3,524.4 |
| | | (4) Less: Recoverable from Urban Development Initiatives | **(200.0)** | (200.0) |
| | | Subtotal (h) | **3,394.3** | 3,324.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CULTURE, HERITAGE AND TOURISM (14) Continued** | | |
| 14.3 | 3. | INFORMATION RESOURCES | **10,687.6** | 10,683.9 |
| | | Delivers communication and information services to the public and government departments. Communication Services Manitoba provides corporate communications service; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Citizen's Inquiry Service; and sale and distribution of statutory publications. Provides written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the government records program; and operation of the Legislative Library. | | |
| | | (a) Communication Services Manitoba | | |
| | | (1) Salaries and Employee Benefits | **3,708.8** | 3,636.4 |
| | | (2) Other Expenditures | **1,227.9** | 1,240.4 |
| | | (3) Public Sector Advertising | **2,116.5** | 2,116.5 |
| | | | **7,053.2** | 6,993.3 |
| | | (4) Less: Recoverable from other appropriations | **(2,875.5)** | (2,852.2) |
| | | Subtotal (a) | **4,177.7** | 4,141.1 |
| | | (b) Translation Services | | |
| | | (1) Salaries and Employee Benefits | **1,310.7** | 1,324.0 |
| | | (2) Other Expenditures | **442.1** | 431.0 |
| | | | **1,752.8** | 1,755.0 |
| | | (3) Less: Recoverable from other appropriations | **(269.7)** | (269.7) |
| | | Subtotal (b) | **1,483.1** | 1,485.3 |
| | | (c) Provincial Archives | | |
| | | (1) Salaries and Employee Benefits | **2,298.8** | 2,309.6 |
| | | (2) Other Expenditures | **1,899.0** | 1,610.3 |
| | | | **4,197.8** | 3,919.9 |
| | | (3) Less: Recoverable from other appropriations | **(516.6)** | (209.5) |
| | | Subtotal (c) | **3,681.2** | 3,710.4 |
| | | (d) Legislative Library | | |
| | | (1) Salaries and Employee Benefits | **755.6** | 777.5 |
| | | (2) Other Expenditures | **590.0** | 569.6 |
| | | Subtotal (d) | **1,345.6** | 1,347.1 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CULTURE, HERITAGE AND TOURISM (14) Continued** | | |
| **14.4** | 4. | TOURISM | **8,378.3** | 7,972.3 |
| | | Facilitates the growth of the tourism industry in Manitoba by marketing and promoting Manitoba as a destination for recreational, cultural and ecological tourism and assisting businesses and regions to develop and expand tourism attractions and facilities in Manitoba. | | |
| | | (a) Tourism Marketing and Services | | |
| | | (1) Salaries and Employee Benefits | **1,832.4** | 1,735.9 |
| | | (2) Other Expenditures | **4,984.2** | 4,698.9 |
| | | (3) Grant Assistance | **10.0** | 10.0 |
| | | Subtotal (a) | **6,826.6** | 6,444.8 |
| | | (b) Tourism Development | | |
| | | (1) Salaries and Employee Benefits | **579.3** | 542.0 |
| | | (2) Other Expenditures | **612.4** | 605.5 |
| | | (3) Grant Assistance | **360.0** | 380.0 |
| | | Subtotal (b) | **1,551.7** | 1,527.5 |
| **14.5** | 5. | CAPITAL GRANTS | **4,056.3** | 3,828.0 |
| | | (a) Cultural Organizations | **946.3** | 1,118.0 |
| | | (b) Heritage Buildings | **210.0** | 210.0 |
| | | (c) Community Places Program | **2,900.0** | 2,500.0 |
| **14.6** | 6. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS | **331.4** | 539.0 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **108.4** | 263.9 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 47.2 |
| | | (3) Enterprise Software Licenses | **105.6** | 105.6 |
| | | Subtotal (a) | **214.0** | 416.7 |
| | | (b) Amortization Expense | **114.6** | 118.2 |
| | | (c) Interest Expense | **2.8** | 4.1 |
| | | **TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM** | **66,840.2** | 64,453.5 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

## EDUCATION AND YOUTH (16)

## SUMMARY OF PROGRAMS

| | | | | |
|---|---|---|---|---|
| 1. | Administration and Finance | **4,745.2** | 1.5 | 4,677.1 |
| 2. | School Programs | **25,710.2** | 1.1 | 25,442.2 |
| 3. | Bureau de l'éducation française | **8,562.5** | 4.1 | 8,227.9 |
| 4. | Education and School Tax Credits | **179,550.2** | 1.0 | 177,839.0 |
| 5. | Support to Schools | **813,403.7** | 6.1 | 766,553.9 |
| 6. | MB4Youth | **6,079.6** | 1.0 | 6,021.9 |
| 7. | Capital Grants for School Divisions | **27,950.1** | 13.4 | 24,645.0 |
| 8. | Amortization and Other Costs Related to Capital Assets | **602.1** | (40.6) | 1,014.2 |
| | **TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH** | **1,066,603.6** | 5.1 | 1,014,421.2 |

## SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **1,038,266.9** | 5.0 | 988,983.3 |
| Capital Grants | **27,950.1** | 13.4 | 24,645.0 |
| Infrastructure | **-** | - | - |
| Amortization | **386.6** | (51.2) | 792.9 |
| **TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH** | **1,066,603.6** | 5.1 | 1,014,421.2 |

## * RECONCILIATION STATEMENT
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 - Education, Training and Youth | 1,107,626.6 |
| Transfer of functions to: | |
| - Advanced Education and Training | (91,296.7) |
| - Energy, Science and Technology | (445.8) |
| - Finance | (105.3) |
| Allocation of funds to: | |
| - Advanced Education and Training | (1,357.6) |
| Estimates of Expenditure 2002/03 (Adjusted) | 1,014,421.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EDUCATION AND YOUTH (16) Continued** | | |
| 16.1 | 1. | ADMINISTRATION AND FINANCE | **4,745.2** | 4,677.1 |
| | | Provides executive planning, management and administrative support to the departments of Education and Youth and Advanced Education and Training. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, finance and administration, systems and technology services, research and planning, and initiatives related to Aboriginal education and training. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **534.6** | 532.7 |
| | | (2) Other Expenditures | **114.1** | 116.1 |
| | | Subtotal (b) | **648.7** | 648.8 |
| | | (c) Aboriginal Education Directorate | | |
| | | (1) Salaries and Employee Benefits | **469.4** | 431.6 |
| | | (2) Other Expenditures | **131.0** | 131.9 |
| | | Subtotal (c) | **600.4** | 563.5 |
| | | (d) Human Resource Services | | |
| | | (1) Salaries and Employee Benefits | **745.1** | 734.3 |
| | | (2) Other Expenditures | **146.9** | 148.3 |
| | | Subtotal (d) | **892.0** | 882.6 |
| | | (e) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **893.3** | 847.0 |
| | | (2) Other Expenditures | **232.4** | 234.7 |
| | | Subtotal (e) | **1,125.7** | 1,081.7 |
| | | (f) Systems and Technology Services | | |
| | | (1) Salaries and Employee Benefits | **801.2** | 798.1 |
| | | (2) Other Expenditures | **262.4** | 265.7 |
| | | Subtotal (f) | **1,063.6** | 1,063.8 |
| | | (g) Research and Planning | | |
| | | (1) Salaries and Employee Benefits | **525.0** | 521.2 |
| | | (2) Other Expenditures | **185.8** | 187.1 |
| | | Subtotal (g) | **710.8** | 708.3 |
| | | (h) Less: Recoverable from Advanced Education and Training | **(325.0)** | (300.0) |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EDUCATION AND YOUTH (16) Continued** | | |
| 16.2 | 2. | SCHOOL PROGRAMS | **25,710.2** | 25,442.2 |

Consists of programs aimed at providing leadership and support for Manitoba's Kindergarten to Senior 4 education system. Provides the leadership, co-ordination and support required to implement the priorities identified in the Kindergarten to Senior 4 Agenda.

*Manitoba School for the Deaf:* Provides individualized instruction within a Kindergarten to Senior 4 educational program and residential services for deaf and hard of hearing children.

*Assessment and Evaluation:* Implements a classroom-based assessment program at the Grade 3 level and develops and administers mandatory standards tests. Develops assessment and reporting strategies to assist teachers in reporting to parents on student achievement at levels beyond Grade 3. Provides professional learning opportunities in support of sound assessment methods and evaluation techniques for classroom teachers. Supports national/international testing programs in education and administers national/international assessments.

*Program Development:* Designs and develops curriculum, distance delivery courses and policy support documents. Provides leadership and support for curriculum implementation and professional learning. Co-ordinates and supports technology projects and activities which support teaching, learning and assessing with respect to Technology as a Foundation Skill. Conducts learning resource reviews for both the Western and Northern Canadian Protocol and Manitoba to select recommended resources to support curricula. Provides transition programming through career development and technology education. Provides assistance to schools and school divisions/districts in interpreting policy, e.g. dual credits, course codes, graduation requirements and technology education grants. Registers approximately 2,500 school-initiated courses and student-initiated projects each year. Publishes online and print *Education Manitoba* newsletters.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EDUCATION AND YOUTH (16) Continued** | | |
| | | *Program and Student Services*: Provides consultative support and professional learning opportunities to school divisions/districts to support the development of appropriate environments and improved learning outcomes for children and youth with diverse needs. Provides program and specialized support services to maintain Kindergarten to Senior 4 students who are blind or visually impaired and deaf or hard of hearing in the public school system. Facilitates interdepartmental co-ordination of services for children and youth with special needs and administers educational services agreements with institutions providing educational programs outside the public school system. Recommends categorical funding support for school divisions/districts to improve the learning outcomes of students at risk and students with special needs. Provides educational library/media resources and information services to Kindergarten to Senior 4 educators throughout Manitoba. Collaborates with school divisions/districts, educational and community organizations, and parent groups in implementing the cycle of school, divisional and departmental planning. Provides leadership and manages the Special Education Review Initiative as it implements the recommendations of the Review. Collaborates inter-sectorally and with Healthy Child Manitoba to promote inclusion and healthy educational outcomes for all children. | | |
| | (a) | Division Administration | | |
| | | (1) Salaries and Employee Benefits | **313.6** | 300.7 |
| | | (2) Other Expenditures | **76.9** | 78.5 |
| | | Subtotal (a) | **390.5** | 379.2 |
| | (b) | Manitoba School for the Deaf | | |
| | | (1) Salaries and Employee Benefits | **3,062.4** | 3,025.7 |
| | | (2) Other Expenditures | **615.4** | 619.0 |
| | | Subtotal (b) | **3,677.8** | 3,644.7 |
| | (c) | Assessment and Evaluation | | |
| | | (1) Salaries and Employee Benefits | **2,762.0** | 2,617.2 |
| | | (2) Other Expenditures | **2,789.9** | 2,799.0 |
| | | Subtotal (c) | **5,551.9** | 5,416.2 |
| | (d) | Program Development | | |
| | | (1) Salaries and Employee Benefits | **4,377.4** | 4,326.3 |
| | | (2) Other Expenditures | **4,257.3** | 4,255.8 |
| | | Subtotal (d) | **8,634.7** | 8,582.1 |
| | (e) | Program and Student Services | | |
| | | (1) Salaries and Employee Benefits | **4,911.8** | 4,864.3 |
| | | (2) Other Expenditures | **2,543.5** | 2,555.7 |
| | | Subtotal (e) | **7,455.3** | 7,420.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EDUCATION AND YOUTH (16) Continued** | | |
| 16.3 | 3. | BUREAU DE L'ÉDUCATION FRANÇAISE | **8,562.5** | 8,227.9 |
| | | Develops policies and programs related to French language education. Delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses. Develops and administers provincial standards tests and examinations. Administers intergovernmental agreements and programs including the Canada-Manitoba Agreement for Minority Language Education and Second Language Instruction. Provides leadership and focus for educational renewal as it pertains to French language education in Manitoba. | | |
| | | (a) Division Administration | | |
| | | (1) Salaries and Employee Benefits | **153.1** | 148.7 |
| | | (2) Other Expenditures | **23.7** | 23.7 |
| | | Subtotal (a) | **176.8** | 172.4 |
| | | (b) Curriculum Development and Implementation | | |
| | | (1) Salaries and Employee Benefits | **1,228.5** | 1,227.9 |
| | | (2) Other Expenditures | **623.0** | 623.0 |
| | | Subtotal (b) | **1,851.5** | 1,850.9 |
| | | (c) Educational Support Services | | |
| | | (1) Salaries and Employee Benefits | **1,342.7** | 1,227.0 |
| | | (2) Other Expenditures | **465.6** | 396.1 |
| | | Subtotal (c) | **1,808.3** | 1,623.1 |
| | | (d) Official Languages Programs and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **842.2** | 800.9 |
| | | (2) Other Expenditures | **1,279.8** | 1,253.6 |
| | | (3) Assistance | **1,769.4** | 1,713.7 |
| | | Subtotal (d) | **3,891.4** | 3,768.2 |
| | | (e) Library and Materials Production | | |
| | | (1) Salaries and Employee Benefits | **504.4** | 491.9 |
| | | (2) Other Expenditures | **330.1** | 331.4 |
| | | Subtotal (e) | **834.5** | 813.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EDUCATION AND YOUTH (16) Continued** | | |
| 16.4 | 4. | EDUCATION AND SCHOOL TAX CREDITS ..... | **179,550.2** | 177,839.0 |
| | | Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs which primarily offset education related property taxes. | | |
| | | (a) Manitoba Education Property Tax Credit | **176,437.8** | 174,551.0 |
| | | (b) Pensioners' School Tax Assistance | **3,112.4** | 3,288.0 |
| 16.5 | 5. | SUPPORT TO SCHOOLS ..... | **813,403.7** | 766,553.9 |
| | | Consists of programs and services in support of the funding and administrative requirements of Kindergarten to Senior 4 educational institutions. | | |
| | | *Schools Finance:* Ensures the development, administration and accountability of the Funding of Schools Program and grant funding to independent schools and educational organizations. Provides financial policy direction and administrative support to school divisions, and maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system. Provides funding in support of the property assessment function provided by the Department of Intergovernmental Affairs. | | |
| | | *Education Administration Services:* Maintains an effective legislative, regulatory and policy framework for elementary and secondary education. Certifies a qualified teaching force for Manitoba's schools. Collects and maintains a record of senior high student marks. Ensures a safe pupil transportation system. Liaises with independent funded and non-funded schools on administrative and program requirements and with home schooling families throughout the province. Facilitates ongoing communication between the department, school divisions and Hutterian communities. Co-ordinates the process for both legislation and regulation review and revision. Provides support to statutory boards and commissions. Provides and co-ordinates translation and French language services to the department. | | |
| | | *Schools Information System:* Provides a corporate database of Kindergarten to Senior 4 educational information which includes student tracking information, student performance and records of teacher certification. | | |
| | | *Schools Grants:* Provides government's share of the funding requirements of public schools under the Funding of Schools Program and provides funding for other services directly related to public schools including debenture interest requirements and Public Schools Finance Board operating costs. Provides grant support to meet government's obligations to independent schools and provides General Support grants to public schools. | | |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

**EDUCATION AND YOUTH (16) Continued**

*Other Grants:* Provides grant support to various educational organizations.

*Teachers' Retirement Allowances Fund:* Provides government's statutory contribution to the pension costs of retired teachers as required under The Teachers' Pensions Act.

| | | | |
|---|---|---|---|
| (a) | Schools Finance | | |
| | (1) Salaries and Employee Benefits | **896.4** | 881.8 |
| | (2) Other Expenditures | **157.8** | 155.1 |
| | (3) Property Assessment | **2,420.6** | 2,424.8 |
| | Subtotal (a) | **3,474.8** | 3,461.7 |
| (b) | Education Administration Services | | |
| | (1) Salaries and Employee Benefits | **1,525.8** | 1,509.9 |
| | (2) Other Expenditures | **484.4** | 487.2 |
| | Subtotal (b) | **2,010.2** | 1,997.1 |
| (c) | Schools Information System | | |
| | (1) Salaries and Employee Benefits | **423.1** | 415.1 |
| | (2) Other Expenditures | **519.7** | 519.7 |
| | Subtotal (c) | **942.8** | 934.8 |
| (d) | Schools Grants | | |
| | (1) Operating Grants | **683,913.9** | 643,926.4 |
| | (2) General Support Grants | **20,848.0** | 20,579.5 |
| | (3) Public Schools Finance Board | **1,051.6** | 999.1 |
| | Subtotal (d) | **705,813.5** | 665,505.0 |
| (e) | Other Grants | **2,853.3** | 2,786.2 |
| (f) | Teachers' Retirement Allowances Fund | **98,309.1** | 91,869.1 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EDUCATION AND YOUTH (16) Continued** | | |
| **16.6** | 6. | MB4YOUTH | **6,079.6** | 6,021.9 |
| | | Provides funding and support to programs and services to improve training and employment opportunities for youth. Provides access to and development of career information. Provides job referrals and placement services and facilitates the transition to work for students and youth. Provides funding to support youth-initiated businesses and youth entrepreneurship training. Supports youth leadership and citizenship development and provides funding and support to programs and services to improve high school educational outcomes and access to post-secondary education. | | |
| | | (a) Salaries and Employee Benefits | **1,599.7** | 1,469.7 |
| | | (b) Other Expenditures | **401.9** | 408.2 |
| | | (c) CareerStart Initiatives | **1,130.8** | 1,130.8 |
| | | (d) Youth Community Partnerships | **7,025.7** | 7,025.7 |
| | | (e) Partners for Careers | **334.0** | 400.0 |
| | | | **10,492.1** | 10,434.4 |
| | | (f) Less: Recoverable from Aboriginal and Northern Affairs | **(200.0)** | (200.0) |
| | | (g) Less: Recoverable from Urban and Rural Economic Development Initiatives | **(4,212.5)** | (4,212.5) |
| **16.7** | 7. | CAPITAL GRANTS FOR SCHOOL DIVISIONS | **27,950.1** | 24,645.0 |
| | | (a) Principal Repayments | **22,149.1** | 19,144.1 |
| | | (b) Capital Grants | **5,801.0** | 5,500.9 |
| **16.8** | 8. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS | **602.1** | 1,014.2 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **209.6** | 510.8 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 91.5 |
| | | (3) Enterprise Software Licenses | **197.4** | 197.4 |
| | | Subtotal (a) | **407.0** | 799.7 |
| | | (b) Amortization Expense | **177.0** | 190.6 |
| | | (c) Interest Expense | **18.1** | 23.9 |
| | | **TOTAL APPROPRIATIONS FOR EDUCATION AND YOUTH** | **1,066,603.6** | 1,014,421.2 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **EMPLOYEE PENSIONS AND OTHER COSTS (6)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Employee Pensions and Other Costs | **65,412.5** | 9.0 | 60,011.5 |
| **TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS** | **65,412.5** | 9.0 | 60,011.5 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **65,412.5** | 9.0 | 60,011.5 |
| Capital Grants | - | - | - |
| Infrastructure | - | - | - |
| Amortization | - | - | - |
| **TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS** | **65,412.5** | 9.0 | 60,011.5 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 60,011.5 |
| Estimates of Expenditure 2002/03 (Adjusted) | 60,011.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued** | | |
| 6.1 | 1. | EMPLOYEE PENSIONS AND OTHER COSTS ..... | **65,412.5** | 60,011.5 |
| | | Provides for the cost of various payments related to employees, including: pension payments to retired employees of the Manitoba government and its various boards, commissions and agencies; severance and separation pay liability; and other payments by the government as an employer. | | |
| | | (a) Civil Service Superannuation Plan | **59,097.5** | 54,496.5 |
| | | (b) Other Salary Related Benefits | **6,300.0** | 5,500.0 |
| | | (c) Workers Compensation Board | | |
| | | (1) Assessments re: Accidents to Government Employees | **3,100.0** | 2,868.0 |
| | | (2) Less: Recoverable from other appropriations | **(3,085.0)** (1) | (2,853.0) |
| | | Subtotal (c) | **15.0** | 15.0 |
| | | Subtotal (a) to (c) | **65,412.5** | 60,011.5 |
| | | (d) Canada Pension Plan | **26,865.0** | 26,098.0 |
| | | (e) Employment Insurance Plan | **16,348.8** | 18,114.5 |
| | | (f) Civil Service Group Life Insurance | **1,848.7** | 1,797.5 |
| | | (g) Dental Plan | **6,907.0** | 6,461.2 |
| | | (h) Vision Care | **1,179.7** | 1,146.7 |
| | | (j) Prescription Drug Plan | **2,767.4** | 2,680.4 |
| | | (k) Ambulance and Hospital Semi-Private Plan | **233.2** | 315.2 |
| | | (m) Long Term Disability Plan | **5,141.0** | 4,424.0 |
| | | (n) Levy for Health and Post-Secondary Education | **15,564.0** | 15,364.2 |
| | | (p) Pension Liability for New Employees | **2,980.0** | 1,000.0 |
| | | Subtotal (d) to (p) | **79,834.8** | 77,401.7 |
| | | (q) Less: Recoverable from other appropriations | **(79,834.8)** (1) | (77,401.7) |
| | | **TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS** | **65,412.5** | 60,011.5 |

1. The costs of these payments are recovered from departmental salary appropriations.

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

## ENERGY, SCIENCE AND TECHNOLOGY (18)

### SUMMARY OF PROGRAMS

| | | | | |
|---|---|---|---|---|
| 1. | Administration and Finance | **606.6** | 38.7 | 437.5 |
| 2. | Energy Development Initiative | **2,292.4** | 27.8 | 1,793.9 |
| 3. | Science, Innovation and Business Development | **17,556.9** | 7.8 | 16,281.5 |
| 4. | Manitoba Information and Communication Technology | **17,799.8** | 3.1 | 17,262.2 |
| 5. | Amortization and Other Costs Related to Capital Assets | **5,773.1** | (16.0) | 6,870.2 |
| | **TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY** | **44,028.8** | 3.2 | 42,645.3 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **42,540.7** | 4.7 | 40,624.8 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **1,488.1** | (26.3) | 2,020.5 |
| **TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY** | **44,028.8** | 3.2 | 42,645.3 |

### * RECONCILIATION STATEMENT
### $ (000s)

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | - |
| Transfer of functions from: | |
| - Conservation | 563.7 |
| - Education and Youth | 445.8 |
| - Finance | 12,493.7 |
| - Health | 1,752.6 |
| - Industry, Trade and Mines | 15,780.0 |
| - Transportation and Government Services | 4,739.3 |
| Allocation of funds from: | |
| - Finance | 3,994.2 |
| - Industry, Trade and Mines | 79.3 |
| - Transportation and Government Services | 2,796.7 |
| Estimates of Expenditure 2002/03 (Adjusted) | 42,645.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ENERGY, SCIENCE AND TECHNOLOGY (18) Continued** | | |
| 18.1 | 1. | ADMINISTRATION AND FINANCE | **606.6** | 437.5 |
| | | Provides for the executive management, planning and control of departmental poiicies and programs. Administrative support is provided through the Department of Industry, Trade and Mines in the areas of human resource services, finance and administration and management information systems. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **344.6** | 361.4 |
| | | (2) Other Expenditures | **83.0** | 47.7 |
| | | Subtotal (b) | **427.6** | 409.1 |
| | | (c) Administration and Finance | **150.0** | - |
| 18.2 | 2. | ENERGY DEVELOPMENT INITIATIVE | **2,292.4** | 1,793.9 |
| | | Develops and implements energy development initiatives, climate change initiatives and economic development strategies involving hydro-electric resources and alternate energy development opportunities. Includes developing, monitoring and co-ordinating the implementation of energy and climate change policies and initiatives and related provincial programs. | | |
| | | (a) Energy Development Initiative | | |
| | | (1) Salaries and Employee Benefits | **813.8** | 756.6 |
| | | (2) Other Expenditures | **502.8** | 473.6 |
| | | Subtotal (a) | **1,316.6** | 1,230.2 |
| | | (b) Climate Change | | |
| | | (1) Salaries and Employee Benefits | **416.3** | 404.2 |
| | | (2) Other Expenditures | **145.2** | 145.2 |
| | | (3) Grant Assistance | **14.3** | 14.3 |
| | | Subtotal (b) | **575.8** | 563.7 |
| | | (c) Energy and Climate Change Initiatives | **400.0** | - |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ENERGY, SCIENCE AND TECHNOLOGY (18) Continued** | | |
| 18.3 | 3. | SCIENCE, INNOVATION AND BUSINESS DEVELOPMENT | **17,556.9** | 16,281.5 |
| | | *Science, Innovation and Business Development:* Functions as the government's primary focus for business development services to industry and communities in the areas of life sciences, knowledge enterprises, technology and infrastructure to support economic growth and stimulate employment. Develops strategic plans, business plans and provides research, analysis and evaluation services. Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Manitoba Centres of Excellence Fund and the Manitoba Research and Innovation Fund. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government. | | |
| | | *Industrial Technology Centre:* Facilitates economic development in Manitoba through the provision of industrial technology services. | | |
| | | *Manitoba Health Research Council:* Provides funding for health research initiatives. | | |
| | | (a) Science, Innovation and Business Development | | |
| | | (1) Salaries and Employee Benefits | **1,514.4** | 1,457.9 |
| | | (2) Other Expenditures | **806.1** | 811.0 |
| | | (3) Manitoba Research and Innovation Fund | **12,250.0** | 11,100.0 |
| | | (4) Manitoba Centres of Excellence Fund | **483.8** | 410.0 |
| | | Subtotal (a) | **15,054.3** | 13,778.9 |
| | | (b) Industrial Technology Centre | **750.0** (1) | 750.0 |
| | | (c) Manitoba Health Research Council | **1,752.6** | 1,752.6 |

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ENERGY, SCIENCE AND TECHNOLOGY (18) Continued** | | |
| 18.4 | 4. | MANITOBA INFORMATION AND COMMUNICATION TECHNOLOGY ..... | **17,799.8** | 17,262.2 |
| | | Develops a comprehensive e-strategy for the province building on strengths in our business, education and government community. Develops key information and communication technology (ICT) strategies, policies, standards and business processes to optimize the delivery of core ICT functions in support of service delivery goals. Provides an information and communication technology environment within government where appropriate technologies are fully integrated with service delivery requirements. Provides an analytical framework for review and approval of all ICT plans, projects and expenditures. | | |
| | | (a) eManitoba Secretariat | | |
| | | (1) Salaries and Employee Benefits | **502.5** | 444.7 |
| | | (2) Other Expenditures | **75.0** | 75.0 |
| | | Subtotal (a) | **577.5** | 519.7 |
| | | (b) Information and Communication Technology Policy | | |
| | | (1) Salaries and Employee Benefits | **1,437.1** | 1,373.5 |
| | | (2) Other Expenditures | **1,350.3** | 1,407.5 |
| | | Subtotal (b) | **2,787.4** | 2,781.0 |
| | | (c) Information and Communication Technology Service Delivery | | |
| | | (1) Salaries and Employee Benefits | **3,472.2** | 3,112.7 |
| | | (2) Other Expenditures | **20,382.8** | 18,598.1 |
| | | | **23,855.0** | 21,710.8 |
| | | (3) Less: Recoverable from other appropriations | **(10,961.8)** | (9,272.3) |
| | | Subtotal (c) | **12,893.2** | 12,438.5 |
| | | (d) Legislative Building Information Systems | | |
| | | (1) Salaries and Employee Benefits | **807.5** | 797.4 |
| | | (2) Other Expenditures | **288.4** | 279.8 |
| | | Subtotal (d) | **1,095.9** | 1,077.2 |
| | | (e) Manitoba Education, Research and Learning Information Networks | **445.8** (2) | 445.8 |

2. Funding for the Manitoba Education, Research and Learning Information Networks (MERLIN) which is a special operating agency that provides distance education technology services for the Province (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ENERGY, SCIENCE AND TECHNOLOGY (18) Continued** | | |
| **18.5** | 5. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **5,773.1** | 6,870.2 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Management Initiative | | |
| | | (1) Government-wide Desktop Costs | **6,463.7** | 12,783.6 |
| | | (2) Less: Recoverable from other appropriations | **(6,463.7)** | (12,783.6) |
| | | Subtotal (a) | **-** | - |
| | | (b) Enterprise System | | |
| | | (1) Amortization Expense | **3,447.6** | 3,527.6 |
| | | (2) Less: Recoverable from other appropriations | **(3,447.6)** | (3,527.6) |
| | | Subtotal (b) | **-** | - |
| | | (c) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **36.5** | 88.8 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 15.9 |
| | | (3) Enterprise Software Licenses | **34.8** | 34.8 |
| | | Subtotal (c) | **71.3** | 139.5 |
| | | (d) Amortization Expense | **1,451.6** | 1,915.8 |
| | | (e) Interest Expense | **4,250.2** | 4,814.9 |
| | | **TOTAL APPROPRIATIONS FOR ENERGY, SCIENCE AND TECHNOLOGY** | **44,028.8** | 42,645.3 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **FAMILY SERVICES AND HOUSING (9)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | **10,105.7** | 1.4 | 9,965.8 |
| 2. Employment, Income and Housing | **203,591.5** | (0.8) | 205,163.4 |
| 3. Services for Persons with Disabilities | **316,340.0** | 10.2 | 287,074.8 |
| 4. Child and Family Services | **214,612.5** | 8.4 | 197,982.6 |
| 5. Community Service Delivery | **119,976.1** | 4.0 | 115,415.6 |
| 6. Amortization and Other Costs Related to Capital Assets | **4,780.8** | (23.8) | 6,272.7 |
| **TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING** | **869,406.6** | 5.8 | 821,874.9 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **866,394.0** | 6.0 | 817,106.0 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **3,012.6** | (36.8) | 4,768.9 |
| **TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING** | **869,406.6** | 5.8 | 821,874.9 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 839,046.5 |
| Transfer of functions from: | |
| - Aboriginal and Northern Affairs | 60.0 |
| - Healthy Child Manitoba | 461.7 |
| Transfer of functions to: | |
| - Health | (17,633.1) |
| - Justice | (60.2) |
| Estimates of Expenditure 2002/03 (Adjusted) | 821,874.9 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FAMILY SERVICES AND HOUSING (9) Continued** | | |
| 9.1 | 1. | ADMINISTRATION AND FINANCE ..... | **10,105.7** | 9,965.8 |
| | | Provides executive management, direction for policy and program development, central comptrollership, financial and human resource services, information technology development and support, and overall administrative support to the department. | | |
| | | *Social Services Appeal Board:* Hears appeals from citizens for financial assistance programs, licensing of child day care facilities and residential care facilities, and other social services. | | |
| | | *Disabilities Issues Office:* Acts as a centralized resource for all government departments to assist and co-ordinate initiatives that have implications for persons with disabilities and to support communication between the disability community and government. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **605.8** | 622.3 |
| | | (2) Other Expenditures | **73.2** | 73.8 |
| | | Subtotal (b) | **679.0** | 696.1 |
| | | (c) Social Services Appeal Board | | |
| | | (1) Salaries and Employee Benefits | **213.9** | 215.2 |
| | | (2) Other Expenditures | **145.0** | 145.3 |
| | | Subtotal (c) | **358.9** | 360.5 |
| | | (d) Human Resource Services | | |
| | | (1) Salaries and Employee Benefits | **1,135.0** | 1,137.8 |
| | | (2) Other Expenditures | **119.9** | 121.6 |
| | | Subtotal (d) | **1,254.9** | 1,259.4 |
| | | (e) Policy and Planning | | |
| | | (1) Salaries and Employee Benefits | **1,089.0** | 1,090.0 |
| | | (2) Other Expenditures | **148.5** | 149.8 |
| | | Subtotal (e) | **1,237.5** | 1,239.8 |
| | | (f) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **1,484.8** | 1,482.9 |
| | | (2) Other Expenditures | **430.4** | 432.8 |
| | | Subtotal (f) | **1,915.2** | 1,915.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FAMILY SERVICES AND HOUSING (9) Continued** | | |
| | | (g) Information Technology | | |
| | | (1) Salaries and Employee Benefits | **2,490.5** | 2,466.4 |
| | | (2) Other Expenditures | **1,821.6** | 1,799.5 |
| | | Subtotal (g) | **4,312.1** | 4,265.9 |
| | | (h) Disabilities Issues Office | | |
| | | (1) Salaries and Employee Benefits | **225.4** | 113.5 |
| | | (2) Other Expenditures | **93.7** | 86.5 |
| | | Subtotal (h) | **319.1** | 200.0 |
| **9.2** | 2. | EMPLOYMENT, INCOME AND HOUSING ..... | **203,591.5** | 205,163.4 |

Provides policy co-ordination, direction and support for employment support, financial assistance and housing programs.

*Employment and Income Assistance Programs:* Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter and remain in the labour market; provides income assistance to persons in need, including municipal assistance.

*Health Services:* Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.

*Income Supplements:* Provides financial supplements to low income persons 55 years of age and over and to low income families with children.

*Building Independence:* Assists Employment and Income Assistance participants to enter and remain in the workforce. Provides links to training and employment opportunities; child care services for active job searchers; job readiness assessments; and partnerships with agencies helping people on income assistance reduce dependence on government programs.

*The Manitoba Housing and Renewal Corporation:* Provides for the development, delivery, management and administration of housing policy and programs. Provides operational assistance to support not-for-profit housing and the delivery of housing grant and subsidy benefit payments to low income renters under shelter assistance programs. Provides co-ordination and support services to the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FAMILY SERVICES AND HOUSING (9) Continued** | | |
| | | (a) Strategic Initiatives and Program Support | | |
| | | (1) Salaries and Employee Benefits | 416.5 | 409.9 |
| | | (2) Other Expenditures | 74.0 | 75.3 |
| | | Subtotal (a) | 490.5 | 485.2 |
| | | (b) Employment and Income Assistance Programs | | |
| | | (1) Salaries and Employee Benefits | 1,194.7 | 1,203.7 |
| | | (2) Other Expenditures | 1,862.6 | 1,868.6 |
| | | (3) Employment and Income Assistance | 143,289.6 | 142,475.1 |
| | | (4) Health Services | 17,830.2 | 16,814.3 |
| | | (5) Income Supplements | 5,727.1 | 6,277.1 |
| | | (6) Building Independence | 2,694.9 | 2,390.0 |
| | | Subtotal (b) | 172,599.1 | 171,028.8 |
| | | (c) The Manitoba Housing and Renewal Corporation | | |
| | | (1) Transfer Payments | 26,901.9 | 30,049.4 |
| | | (2) Grants and Subsidies | 3,600.0 | 3,600.0 |
| | | Subtotal (c) | 30,501.9 | 33,649.4 |
| 9.3 | 3. | SERVICES FOR PERSONS WITH DISABILITIES ..... | 316,340.0 | 287,074.8 |
| | | Provides policy co-ordination, direction and support for adult and children's programs for persons with disabilities. | | |
| | | *Strategic Initiatives and Program Support:* Provides central program and financial management, policy and strategic initiatives development, legislative, and information systems business support services. | | |
| | | *Adult and Children's Programs:* Provides program direction and funding for services for children with disabilities, supported living services for adults with a mental disability, vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability, and employment and income support services for persons with disabilities. | | |
| | | *Office of the Vulnerable Persons' Commissioner:* Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act. | | |
| | | (a) Strategic Initiatives and Program Support | | |
| | | (1) Salaries and Employee Benefits | 1,360.5 | 1,302.0 |
| | | (2) Other Expenditures | 1,480.1 | 1,481.8 |
| | | Subtotal (a) | 2,840.6 | 2,783.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FAMILY SERVICES AND HOUSING (9) Continued** | | |
| | | (b) Adult and Children's Programs | | |
| | | (1) Salaries and Employee Benefits | **1,215.7** | 1,197.1 |
| | | (2) Other Expenditures | **545.9** | 547.3 |
| | | (3) Supported Living | **113,720.9** | 102,801.8 |
| | | (4) Children Programs | | |
| | | (a) Children's Special Services | **14,746.4** | 12,746.5 |
| | | (b) Community Services and Child Care | **9,151.2** | 7,791.0 |
| | | Subtotal (4) | **23,897.6** | 20,537.5 |
| | | (5) Employment and Income Support | | |
| | | (a) Employment and Income Assistance | **126,840.1** | 114,099.7 |
| | | (b) Health Services | **27,704.9** | 25,891.0 |
| | | (c) Income Assistance for Persons with Disabilities | **15,815.9** | 15,524.6 |
| | | (d) Vocational Rehabilitation | **3,208.1** | 3,144.8 |
| | | Subtotal (5) | **173,569.0** | 158,660.1 |
| | | Subtotal (b) | **312,949.1** | 283,743.8 |
| | | (c) Office of the Vulnerable Persons' Commissioner | | |
| | | (1) Salaries and Employee Benefits | **374.5** | 371.0 |
| | | (2) Other Expenditures | **175.8** | 176.2 |
| | | Subtotal (c) | **550.3** | 547.2 |
| 9.4 | 4. | CHILD AND FAMILY SERVICES ..... | **214,612.5** | 197,982.6 |

Provides policy co-ordination, direction and support for Child and Family Services' programs.

*Strategic Initiatives and Program Support:* Supports the co-management of the Division's strategic initiatives with program branches, ensures interdepartmental, extra-departmental and inter-sectoral cooperation and collaboration and is responsible for divisional finance, administrative and legislative services.

*Child Protection:* In accordance with The Child and Family Services Act and The Adoption Act, provides policy, program and administrative direction and support for services to children in care and child protection and adoption services to communities and families. These services are delivered by child and family services agencies and regional offices. As well, there are specialized services delivered by other agencies.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

**FAMILY SERVICES AND HOUSING (9) Continued**

*Family and Community Support:* Provides policy, program support and administrative management for the Child Day Care, Family Violence Prevention and Community Support programs.

Child Day Care - Licenses and provides program and financial support to child care facilities on behalf of eligible families.

Family Violence Prevention - Provides funding, program and administrative direction to a continuum of community-based agencies which offer services to abused women and their children, and to men with abusive behaviours.

Community Support - Provides funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families. Provides program support to Family Conciliation, which provides social service support to the Court of Queen's Bench Family Division.

| | | | |
|---|---|---|---|
| (a) | Strategic Initiatives and Program Support | | |
| | (1) Salaries and Employee Benefits | **964.5** | 940.6 |
| | (2) Other Expenditures | **54.6** | 55.8 |
| | (3) Aboriginal Justice Initiatives - Child Welfare Initiative | **4,950.5** | 2,745.2 |
| | Subtotal (a) | **5,969.6** | 3,741.6 |
| (b) | Child Protection | | |
| | (1) Salaries and Employee Benefits | **2,468.7** | 2,482.1 |
| | (2) Other Expenditures | **1,651.2** | 1,360.3 |
| | (3) Authorities and Maintenance of Children | **119,455.8** | 110,368.8 |
| | (4) The Family Support Innovations Fund - Mandated Agencies | **828.0** | 815.7 |
| | Subtotal (b) | **124,403.7** | 115,026.9 |
| (c) | Family and Community Support | | |
| | (1) Child Day Care | | |
| | (a) Salaries and Employee Benefits | **868.3** | 860.5 |
| | (b) Other Expenditures | **405.2** | 283.7 |
| | (c) Financial Assistance and Grants | **63,852.4** | 59,335.3 |
| | Subtotal (1) | **65,125.9** | 60,479.5 |
| | (2) Family Violence Prevention | | |
| | (a) Salaries and Employee Benefits | **502.3** | 504.5 |
| | (b) Other Expenditures | **99.9** | 100.6 |
| | (c) External Agencies | **9,996.0** | 9,807.5 |
| | Subtotal (2) | **10,598.2** | 10,412.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FAMILY SERVICES AND HOUSING (9) Continued** | | |
| | | (3) Community Support | | |
| | | (a) Salaries and Employee Benefits | **302.8** | 301.4 |
| | | (b) Other Expenditures | **21.7** | 22.0 |
| | | (c) External Agencies | **7,548.1** | 7,365.9 |
| | | (d) The Family Support Innovations Fund | **642.5** | 632.7 |
| | | Subtotal (3) | **8,515.1** | 8,322.0 |
| | | Subtotal (c) | **84,239.2** | 79,214.1 |
| **9.5** | 5. | COMMUNITY SERVICE DELIVERY ..... | **119,976.1** | 115,415.6 |
| | | Delivers a comprehensive range of social services and financial assistance programs to Manitobans throughout the province. | | |
| | | *Service Delivery Support:* Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services. | | |
| | | *Rural and Northern Services:* Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province. | | |
| | | *Winnipeg Services:* Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg. | | |
| | | *Provincial Services:* Administers income benefit and shelter assistance programs throughout the province, including the Child Related Income Support Program, 55 PLUS - A Manitoba Income Supplement, Shelter Allowances For Elderly Renters, Shelter Allowances For Family Renters, School Tax Assistance For Tenants 55 PLUS, and Child Day Care Subsidies. | | |
| | | *Manitoba Developmental Centre:* Provides long-term resident-centred care and developmental programs for adults with a mental disability. | | |
| | | *Winnipeg Child and Family Services:* In accordance with The Child and Family Services Act and The Adoption Act, provides a comprehensive continuum of child protection and family support services in Winnipeg. | | |
| | | (a) Service Delivery Support | | |
| | | (1) Salaries and Employee Benefits | **1,982.8** | 1,967.1 |
| | | (2) Other Expenditures | **5,061.3** | 5,063.7 |
| | | Subtotal (a) | **7,044.1** | 7,030.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FAMILY SERVICES AND HOUSING (9) Continued** | | |
| | | (b) Rural and Northern Services | | |
| | | (1) Salaries and Employee Benefits | **17,752.9** | 17,288.5 |
| | | (2) Other Expenditures | **2,487.8** | 2,511.5 |
| | | Subtotal (b) | **20,240.7** | 19,800.0 |
| | | (c) Winnipeg Services | | |
| | | (1) Salaries and Employee Benefits | **23,731.5** | 22,892.0 |
| | | (2) Other Expenditures | **3,507.2** | 3,286.6 |
| | | Subtotal (c) | **27,238.7** | 26,178.6 |
| | | (d) Provincial Services | | |
| | | (1) Salaries and Employee Benefits | **1,976.5** | 2,016.1 |
| | | (2) Other Expenditures | **506.6** | 510.3 |
| | | Subtotal (d) | **2,483.1** | 2,526.4 |
| | | (e) Manitoba Developmental Centre | | |
| | | (1) Salaries and Employee Benefits | **25,677.5** | 24,816.1 |
| | | (2) Other Expenditures | **2,945.0** | 2,987.3 |
| | | | **28,622.5** | 27,803.4 |
| | | (3) Less: Recoverable from other appropriations | **(171.4)** | (171.4) |
| | | Subtotal (e) | **28,451.1** | 27,632.0 |
| | | (f) Winnipeg Child and Family Services | | |
| | | (1) Salaries and Employee Benefits | **29,987.6** | 27,783.6 |
| | | (2) Other Expenditures | **4,530.8** | 4,464.2 |
| | | Subtotal (f) | **34,518.4** | 32,247.8 |
| **9.6** | 6. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **4,780.8** | 6,272.7 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **1,012.0** | 2,465.9 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 441.7 |
| | | (3) Enterprise Software Licenses | **656.0** | 656.0 |
| | | Subtotal (a) | **1,668.0** | 3,563.6 |
| | | (b) Amortization Expense | **2,000.6** | 1,861.3 |
| | | (c) Interest Expense | **1,112.2** | 847.8 |
| | | **TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING** | **869,406.6** | 821,874.9 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **FINANCE (7)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | **1,958.5** | 3.8 | 1,885.9 |
| 2. Treasury | **1,675.9** | (0.9) | 1,690.6 |
| 3. Comptroller | **6,185.0** | 3.9 | 5,950.1 |
| 4. Taxation | **15,702.7** | 1.8 | 15,422.7 |
| 5. Federal-Provincial Relations and Research | **2,583.5** | 7.4 | 2,404.7 |
| 6. Insurance and Risk Management | **381.7** | 2.2 | 373.4 |
| 7. Treasury Board Secretariat | **5,350.7** | 2.4 | 5,224.1 |
| 8. Consumer and Corporate Affairs | **9,365.9** | 5.4 | 8,889.4 |
| 9. Amortization and Other Costs Related to Capital Assets | **4,110.6** | 39.0 | 2,957.5 |
| 10. Net Tax Credit Payments | **51,102.1** | (4.3) | 53,405.0 |
| 11. Public Debt (Statutory) | **331,000.0** | (10.1) | 368,310.1 |
| **TOTAL APPROPRIATIONS FOR FINANCE** | **429,416.6** | (8.0) | 466,513.5 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **96,098.8** | (0.3) | 96,349.9 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **2,317.8** | 25.0 | 1,853.5 |
| **TOTAL TO BE VOTED** | **98,416.6** | 0.2 | 98,203.4 |
| Statutory | **331,000.0** | (10.1) | 368,310.1 |
| **TOTAL APPROPRIATIONS FOR FINANCE** | **429,416.6** | (8.0) | 466,513.5 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

**FINANCE (7) Continued**

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 - Finance | 473,048.5 |
| - Consumer and Corporate Affairs | 9,576.2 |
| Transfer of functions from: | |
| - Education and Youth | 105.3 |
| - Transportation and Government Services | 389.6 |
| Transfer of functions to: | |
| - Energy, Science and Technology | (12,493.7) |
| - Industry, Trade and Mines | (57.2) |
| - Transportation and Government Services | (61.0) |
| Allocation of funds to: | |
| - Energy, Science and Technology | (3,994.2) |
| Estimates of Expenditure 2002/03 (Adjusted) | 466,513.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| 7.1 | 1. | ADMINISTRATION AND FINANCE | **1,958.5** | 1,885.9 |
| | | Provides executive management, financial, human resource management and other administrative support to the department. Provides direction, control and co-ordination of department programs. Provides advice on government fiscal policy. | | |
| | | *French Language Services Secretariat:* Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **434.6** | 418.2 |
| | | (2) Other Expenditures | **84.7** | 85.2 |
| | | Subtotal (b) | **519.3** | 503.4 |
| | | (c) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **329.7** | 325.7 |
| | | (2) Other Expenditures | **69.6** | 69.7 |
| | | Subtotal (c) | **399.3** | 395.4 |
| | | (d) Tax Appeal Commission | **19.0** | 18.8 |
| | | (e) French Language Services Secretariat | | |
| | | (1) Salaries and Employee Benefits | **302.9** | 274.6 |
| | | (2) Other Expenditures | **57.1** | 27.1 |
| | | Subtotal (e) | **360.0** | 301.7 |
| | | (f) Human Resource Services | | |
| | | (1) Salaries and Employee Benefits | **492.6** | 497.9 |
| | | (2) Other Expenditures | **139.3** | 140.3 |
| | | Subtotal (f) | **631.9** | 638.2 |
| 7.2 | 2. | TREASURY | **1,675.9** | 1,690.6 |
| | | Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies. | | |
| | | (a) Administration | | |
| | | (1) Salaries and Employee Benefits | **108.1** | 150.1 |
| | | (2) Other Expenditures | **102.6** | 102.8 |
| | | Subtotal (a) | **210.7** | 252.9 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| | | (b) Capital Finance | | |
| | | (1) Salaries and Employee Benefits | **295.7** | 294.1 |
| | | (2) Other Expenditures | **33.4** | 33.9 |
| | | Subtotal (b) | **329.1** | 328.0 |
| | | (c) Money Management and Banking | | |
| | | (1) Salaries and Employee Benefits | **467.2** | 453.1 |
| | | (2) Other Expenditures | **75.1** | 76.2 |
| | | Subtotal (c) | **542.3** | 529.3 |
| | | (d) Treasury Services | | |
| | | (1) Salaries and Employee Benefits | **546.1** | 532.0 |
| | | (2) Other Expenditures | **47.7** | 48.4 |
| | | Subtotal (d) | **593.8** | 580.4 |
| **7.3** | 3. | COMPTROLLER ..... | **6,185.0** | 5,950.1 |
| | | Establishes and oversees corporate comptrollership and the financial and management policies, practices and processes for government. Provides central processing, accounting and control over all government receipts and disbursements and prepares government financial statements and internal financial management reports. Provides advisory, internal audit and problem-solving services to government departments and agencies relating to accounting, financial and management matters. Provides information technology services to the department. | | |
| | | (a) Comptroller's Office | | |
| | | (1) Salaries and Employee Benefits | **146.9** | 146.3 |
| | | (2) Other Expenditures | **18.5** | 18.4 |
| | | Subtotal (a) | **165.4** | 164.7 |
| | | (b) Information Technology Services | | |
| | | (1) Salaries and Employee Benefits | **481.5** | 331.1 |
| | | (2) Other Expenditures | **72.7** | 72.9 |
| | | Subtotal (b) | **554.2** | 404.0 |
| | | (c) Disbursements and Accounting | | |
| | | (1) Salaries and Employee Benefits | **2,001.2** | 1,943.1 |
| | | (2) Other Expenditures | **879.0** | 826.1 |
| | | | **2,880.2** | 2,769.2 |
| | | (3) Less: Recoverable from other appropriations | **(478.6)** | (358.6) |
| | | Subtotal (c) | **2,401.6** | 2,410.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| | | (d) Financial Systems Support | | |
| | | (1) Salaries and Employee Benefits | **946.6** | 918.2 |
| | | (2) Other Expenditures | **105.0** | 105.0 |
| | | Subtotal (d) | **1,051.6** | 1,023.2 |
| | | (e) Internal Audit and Consulting Services | | |
| | | (1) Salaries and Employee Benefits | **1,803.9** | 1,739.2 |
| | | (2) Other Expenditures | **208.3** | 208.4 |
| | | Subtotal (e) | **2,012.2** | 1,947.6 |
| 7.4 | 4. | TAXATION | **15,702.7** | 15,422.7 |
| | | Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes. | | |
| | | (a) Management and Research | | |
| | | (1) Salaries and Employee Benefits | **1,210.2** | 1,201.0 |
| | | (2) Other Expenditures | **175.0** | 175.7 |
| | | Subtotal (a) | **1,385.2** | 1,376.7 |
| | | (b) Taxation Administration | | |
| | | (1) Salaries and Employee Benefits | **3,162.2** | 3,134.4 |
| | | (2) Other Expenditures | **3,641.1** | 3,734.2 |
| | | Subtotal (b) | **6,803.3** | 6,868.6 |
| | | (c) Audit | | |
| | | (1) Salaries and Employee Benefits | **5,613.4** | 5,317.4 |
| | | (2) Other Expenditures | **1,061.9** | 1,024.2 |
| | | Subtotal (c) | **6,675.3** | 6,341.6 |
| | | (d) Tobacco Interdiction | | |
| | | (1) Salaries and Employee Benefits | **587.4** | 582.7 |
| | | (2) Other Expenditures | **251.5** | 253.1 |
| | | Subtotal (d) | **838.9** | 835.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| 7.5 | 5. | FEDERAL-PROVINCIAL RELATIONS AND RESEARCH | **2,583.5** | 2,404.7 |
| | | Provides research support in respect of national and provincial fiscal and economic matters and inter-governmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities. | | |
| | | (a) Economic and Federal-Provincial Research | | |
| | | (1) Salaries and Employee Benefits | **1,476.2** | 1,465.1 |
| | | (2) Other Expenditures | **613.6** | 500.5 |
| | | Subtotal (a) | **2,089.8** | 1,965.6 |
| | | (b) Manitoba Tax Assistance Office | | |
| | | (1) Salaries and Employee Benefits | **369.7** | 368.2 |
| | | (2) Other Expenditures | **124.0** | 70.9 |
| | | Subtotal (b) | **493.7** | 439.1 |
| 7.6 | 6. | INSURANCE AND RISK MANAGEMENT | **381.7** | 373.4 |
| | | Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies. | | |
| | | (a) Salaries and Employee Benefits | **323.2** | 318.9 |
| | | (b) Other Expenditures | **58.5** | 54.5 |
| | | (c) Insurance Premiums | **2,522.0** | 2,000.0 |
| | | (d) Less: Recoverable from other appropriations | **(2,522.0)** | (2,000.0) |
| 7.7 | 7. | TREASURY BOARD SECRETARIAT | **5,350.7** | 5,224.1 |
| | | Provides analytic support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba, and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services. | | |
| | | (a) Salaries and Employee Benefits | **4,486.3** | 4,382.4 |
| | | (b) Other Expenditures | **864.4** | 841.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| 7.8 | 8. | CONSUMER AND CORPORATE AFFAIRS | 9,365.9 | 8,889.4 |
| | | Facilitates the resolution of disputes between consumers and businesses and tenants and landlords. Through an advisor office, assists claimants in appealing automobile injury compensation decisions of Manitoba Public Insurance and, through the Automobile Injury Compensation Appeal Commission, hears such appeals. Administers legislation for incorporation and registration of businesses, licensing of trust and loan corporations, credit unions and caisses populaires, licensing companies and individuals involved in the sale of securities, real estate, insurance and raising capital and regulates utilities. Maintains registries of vital events and of interests in land and personal property. | | |
| | | (a) Administration and Research | | |
| | | (1) Salaries and Employee Benefits | 874.8 | 753.3 |
| | | (2) Other Expenditures | 288.5 | 249.3 |
| | | | 1,163.3 | 1,002.6 |
| | | (3) Less: Recoverable from other appropriations | (190.0) | (185.0) |
| | | Subtotal (a) | 973.3 | 817.6 |
| | | (b) Consumers' Bureau | | |
| | | (1) Salaries and Employee Benefits | 921.0 | 923.1 |
| | | (2) Other Expenditures | 249.6 | 250.6 |
| | | (3) Grants | 88.7 | 88.7 |
| | | Subtotal (b) | 1,259.3 | 1,262.4 |
| | | (c) Residential Tenancies Branch | | |
| | | (1) Salaries and Employee Benefits | 2,753.1 | 2,780.5 |
| | | (2) Other Expenditures | 684.8 | 706.7 |
| | | Subtotal (c) | 3,437.9 | 3,487.2 |
| | | (d) Financial Institutions Regulations Branch | | |
| | | (1) Salaries and Employee Benefits | 687.3 | 697.0 |
| | | (2) Other Expenditures | 261.3 | 259.0 |
| | | Subtotal (d) | 948.6 | 956.0 |
| | | (e) Claimant Advisor Office - Automobile Injury Compensation Appeals | | |
| | | (1) Salaries and Employee Benefits | 110.9 | - |
| | | (2) Other Expenditures | 320.0 | - |
| | | Subtotal (e) | 430.9 | - |
| | | (f) Automobile Injury Compensation Appeal Commission | | |
| | | (1) Salaries and Employee Benefits | 442.1 | 435.7 |
| | | (2) Other Expenditures | 126.9 | 122.9 |
| | | Subtotal (f) | 569.0 | 558.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| | | (g) Residential Tenancies Commission | | |
| | | (1) Salaries and Employee Benefits | **446.6** | 448.2 |
| | | (2) Other Expenditures | **105.1** | 109.3 |
| | | Subtotal (g) | **551.7** | 557.5 |
| | | (h) Public Utilities Board | | |
| | | (1) Salaries and Employee Benefits | **532.8** | 537.0 |
| | | (2) Other Expenditures | **662.4** | 713.1 |
| | | Subtotal (h) | **1,195.2** | 1,250.1 |
| | | (j) Vital Statistics Agency | **- (1)** | - |
| | | (k) Manitoba Securities Commission | **- (1)** | - |
| | | (m) The Property Registry | **- (1)** | - |
| | | (n) Companies Office | **- (1)** | - |
| **7.9** | 9. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **4,110.6** | 2,957.5 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **180.6** | 439.9 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 78.8 |
| | | (3) Enterprise Software Licenses | **201.1** | 201.1 |
| | | Subtotal (a) | **381.7** | 719.8 |
| | | (b) Amortization Expense | **2,137.2** | 1,334.8 |
| | | (c) Interest Expense | **1,591.7** | 902.9 |

1. The Vital Statistics Agency, Manitoba Securities Commission, The Property Registry and Companies Office function as special operating agencies and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **FINANCE (7) Continued** | | |
| 7.10 | 10. | NET TAX CREDIT PAYMENTS | **51,102.1** | 53,405.0 |
| | | Provides for the cost of provincial tax credit payments for property, personal amounts, pensioners' school tax assistance and political contributions. | | |
| | | Manitoba Education Property Tax Credit | **176,437.8** | 174,551.0 |
| | | Personal Tax Credit | **48,575.3** | 51,345.0 |
| | | Pensioners' School Tax Assistance | **3,112.4** | 3,288.0 |
| | | Political Contribution Tax Credit | **1,146.8** | 685.0 |
| | | Environmentally Sensitive Areas Tax Credit | **505.0** | 500.0 |
| | | Federal Administration Fee | **875.0** | 875.0 |
| | | | **230,652.3** | 231,244.0 |
| | | Less: Recoverable from Education and Youth: | | |
| | | - Manitoba Education Property Tax Credit | **(176,437.8)** | (174,551.0) |
| | | - Pensioners' School Tax Assistance | **(3,112.4)** | (3,288.0) |
| | | | **(179,550.2)** | (177,839.0) |
| S | 11. | PUBLIC DEBT (STATUTORY) | **331,000.0** | 368,310.1 |
| | | Provides for required net cost of interest and related expenses payable with respect to the public debt of Manitoba. | | |
| | | (a) (1) Interest on the Public Debt of Manitoba and related expenses | **1,242,318.2** | 1,254,335.6 |
| | | (2) Interest on Trust and Special Funds | **47,500.0** | 41,885.0 |
| | | Subtotal (a) | **1,289,818.2** | 1,296,220.6 |
| | | (b) Less: Interest and Other Charges to be received from: | | |
| | | (1) Sinking Fund Investments | **(231,900.0)** | (242,400.0) |
| | | (2) Manitoba Hydro | **(560,320.9)** | (534,320.1) |
| | | (3) Manitoba Housing and Renewal Corporation | **(31,671.9)** | (33,287.7) |
| | | (4) Manitoba Agricultural Credit Corporation | **(20,220.9)** | (19,836.4) |
| | | (5) Other Government Agencies | **(10,974.4)** | (9,953.1) |
| | | (6) Other Loans and Investments | **(81,727.9)** | (87,811.0) |
| | | (7) Other Appropriations | **(22,002.2)** | (20,302.2) |
| | | Subtotal (b) | **(958,818.2)** | (927,910.5) |
| | | **TOTAL APPROPRIATIONS FOR FINANCE** | **429,416.6** | 466,513.5 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **HEALTH (21)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | **7,586.3** | 3.4 | 7,336.3 |
| 2. Health Accountability, Policy and Planning | **21,754.5** | 8.6 | 20,034.2 |
| 3. Health Workforce | **9,795.5** | 5.4 | 9,290.3 |
| 4. Regional Programs and Services | **9,563.8** | 0.4 | 9,530.0 |
| 5. Provincial Health Programs | **61,592.4** | 9.1 | 56,454.7 |
| 6. Health Services Insurance Fund | **2,794,082.9** | 7.8 | 2,592,219.8 |
| 7. Addictions Foundation of Manitoba | **12,486.4** | 6.3 | 11,741.6 |
| 8. Capital Funding | **84,373.9** | 10.5 | 76,373.2 |
| 9. Amortization and Other Costs Related to Capital Assets | **2,993.3** | (6.1) | 3,189.1 |
| **TOTAL APPROPRIATIONS FOR HEALTH** | **3,004,229.0** | 7.8 | 2,786,169.2 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **2,917,940.5** | 7.8 | 2,707,528.1 |
| Capital Grants | **84,373.9** | 10.5 | 76,373.2 |
| Infrastructure | **-** | - | - |
| Amortization | **1,914.6** | (15.6) | 2,267.9 |
| **TOTAL APPROPRIATIONS FOR HEALTH** | **3,004,229.0** | 7.8 | 2,786,169.2 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 2,770,932.8 |
| Transfer of functions from: | |
| - Family Services and Housing | 17,633.1 |
| Transfer of functions to: | |
| - Advanced Education and Training | (534.1) |
| - Energy, Science and Technology | (1,752.6) |
| - Labour and Immigration | (110.0) |
| Estimates of Expenditure 2002/03 (Adjusted) | 2,786,169.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| **21.1** | 1. | ADMINISTRATION AND FINANCE ..... | **7,586.3** | 7,336.3 |
| | | Provides for the executive management, planning and control of departmental policies and programs. | | |
| | | *Finance:* Provides the overall financial management and strategic financial development for the department, including the comptrollership function, budget review, administrative services and records management. Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health. | | |
| | | *Central Services:* Provides for the human resource services, strategic policy and planning, federal-provincial relations and co-ordination of statutes and regulations for the department. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **601.9** | 591.4 |
| | | (2) Other Expenditures | **111.3** | 111.3 |
| | | Subtotal (b) | **713.2** | 702.7 |
| | | (c) Finance | | |
| | | (1) Salaries and Employee Benefits | **3,621.8** | 3,597.7 |
| | | (2) Other Expenditures | **1,146.2** | 968.5 |
| | | Subtotal (c) | **4,768.0** | 4,566.2 |
| | | (d) Central Services | | |
| | | (1) Salaries and Employee Benefits | **1,738.3** | 1,701.2 |
| | | (2) Other Expenditures | **337.8** | 337.8 |
| | | Subtotal (d) | **2,076.1** | 2,039.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| **21.2** | 2. | HEALTH ACCOUNTABILITY, POLICY AND PLANNING | **21,754.5** | 20,034.2 |
| | | Provides a leadership role in the development, monitoring and evaluation of provincial policy, priorities and programs through long range and anticipatory planning, as well as a response-efficient system of accountability with clearly defined expectations and outcome measures. | | |
| | | *Information Systems:* Provides a leadership role in information technology solutions that support the objectives and priorities of Manitoba's health care sector. Includes provincial support costs for the interchange of electronic data between the department and provincial health care providers. | | |
| | | *Health Information Management:* Provides for timely access to health information, expert data analysis, interpretation and research and distribution related to content, use and disclosure of the major data holdings of Manitoba Health. | | |
| | | *Policy and Planning:* Provides a focus of responsibility and a structure for planning and policy development regarding the health system in Manitoba and a visible responsibility centre for priority populations, including mental health, women, children, seniors and persons with disabilities. | | |
| | | *Accountability, Expectations and Evaluation:* Provides support for the accountability system in Manitoba Health and manages the support functions for appeal boards and panels. Provides support to internal and external clients, with a focus on information, issues management and Protection for Persons in Care. | | |
| | | *Manitoba Centre for Health Policy:* Provides funding for health policy evaluation and research initiatives. | | |
| | | (a) Administration | | |
| | | (1) Salaries and Employee Benefits | **104.5** | 104.9 |
| | | (2) Other Expenditures | **134.9** | 134.9 |
| | | Subtotal (a) | **239.4** | 239.8 |
| | | (b) Information Systems | | |
| | | (1) Salaries and Employee Benefits | **4,045.4** | 3,938.9 |
| | | (2) Other Expenditures | **1,255.0** | 1,209.3 |
| | | (3) Provincial Program Support Costs | **6,538.4** | 5,378.9 |
| | | (4) External Agencies | **139.4** | 132.9 |
| | | Subtotal (b) | **11,978.2** | 10,660.0 |
| | | (c) Health Information Management | | |
| | | (1) Salaries and Employee Benefits | **692.9** | 674.0 |
| | | (2) Other Expenditures | **379.8** | 379.8 |
| | | Subtotal (c) | **1,072.7** | 1,053.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| | | (d) Policy and Planning | | |
| | | (1) Salaries and Employee Benefits | **1,937.0** | 1,936.7 |
| | | (2) Other Expenditures | **1,999.9** | 1,919.9 |
| | | Subtotal (d) | **3,936.9** | 3,856.6 |
| | | (e) Accountability, Expectations and Evaluation | | |
| | | (1) Salaries and Employee Benefits | **1,741.1** | 1,600.0 |
| | | (2) Other Expenditures | **708.9** | 633.9 |
| | | (3) External Agencies | **227.3** | 140.1 |
| | | Subtotal (e) | **2,677.3** | 2,374.0 |
| | | (f) Manitoba Centre for Health Policy | **1,850.0** | 1,850.0 |
| **21.3** | 3. | HEALTH WORKFORCE ..... | **9,795.5** | 9,290.3 |
| | | *Insured Benefits:* Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services. | | |
| | | *Health Labour Relations:* Develops collective bargaining objectives with physicians and other health care professionals and negotiates with professional and allied health organizations. Includes support costs for the work of the Chiropractic Health Care Commission. | | |
| | | *Workforce Policy and Planning:* Develops labour market projections and human resource needs forecasts and strategies to ensure adequate supply of healthcare professionals to meet service demand. | | |
| | | (a) Insured Benefits | | |
| | | (1) Salaries and Employee Benefits | **5,250.7** | 5,211.2 |
| | | (2) Other Expenditures | **1,785.5** | 1,785.5 |
| | | Subtotal (a) | **7,036.2** | 6,996.7 |
| | | (b) Health Labour Relations | | |
| | | (1) Salaries and Employee Benefits | **937.2** | 877.9 |
| | | (2) Other Expenditures | **679.8** | 263.7 |
| | | (3) External Agencies | **732.6** | 729.8 |
| | | Subtotal (b) | **2,349.6** | 1,871.4 |
| | | (c) Workforce Policy and Planning | | |
| | | (1) Salaries and Employee Benefits | **354.6** | 367.1 |
| | | (2) Other Expenditures | **55.1** | 55.1 |
| | | Subtotal (c) | **409.7** | 422.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| 21.4 | 4. | REGIONAL PROGRAMS AND SERVICES ..... | **9,563.8** | 9,530.0 |
| | | Manages the relationships and interactions between the department and all the regional health authorities. Provides environmental scans, performance monitoring and evaluation of health authority activities, financial planning and control and capital planning. | | |
| | | *French Language Services:* Ensures that Franco-Manitobans have availability and accessibility to services in French within Manitoba Health and that regional health authorities have improved capabilities of providing essential health services in Francophone designated areas. | | |
| | | *Capital Planning:* Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities. | | |
| | | *Urban Regional Support:* Supports urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. | | |
| | | *Northern and Rural Support:* Supports northern and rural health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. | | |
| | | *Regionalization and Health Planning:* Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities. | | |
| | | *Disaster Management:* Ensures the health care system is capable of providing a co-ordinated and effective response to the health needs of Manitobans during a disaster. | | |
| | | *Primary Health Care:* Provides guidance, direction and support to health authorities, health care providers and communities in assessing the planning, implementation and evaluation of primary health care services. | | |
| | | *Emergency Health and Ambulance Services:* Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans. | | |
| | | (a) Administration | | |
| | | (1) Salaries and Employee Benefits | **192.9** | 190.5 |
| | | (2) Other Expenditures | **39.8** | 39.8 |
| | | Subtotal (a) | **232.7** | 230.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| | | (b) French Language Services | | |
| | | (1) Salaries and Employee Benefits | **54.9** | 53.2 |
| | | (2) Other Expenditures | **13.6** | 13.6 |
| | | Subtotal (b) | **68.5** | 66.8 |
| | | (c) Capital Planning | | |
| | | (1) Salaries and Employee Benefits | **820.6** | 822.1 |
| | | (2) Other Expenditures | **222.0** | 222.0 |
| | | Subtotal (c) | **1,042.6** | 1,044.1 |
| | | (d) Urban Regional Support | | |
| | | (1) Salaries and Employee Benefits | **938.1** | 932.8 |
| | | (2) Other Expenditures | **439.8** | 457.8 |
| | | Subtotal (d) | **1,377.9** | 1,390.6 |
| | | (e) Northern and Rural Support | | |
| | | (1) Salaries and Employee Benefits | **659.1** | 660.2 |
| | | (2) Other Expenditures | **249.6** | 249.6 |
| | | Subtotal (e) | **908.7** | 909.8 |
| | | (f) Regionalization and Health Planning | | |
| | | (1) Salaries and Employee Benefits | **421.9** | 424.6 |
| | | (2) Other Expenditures | **45.4** | 45.4 |
| | | Subtotal (f) | **467.3** | 470.0 |
| | | (g) Disaster Management | | |
| | | (1) Salaries and Employee Benefits | **195.0** | 189.6 |
| | | (2) Other Expenditures | **79.5** | 79.5 |
| | | Subtotal (g) | **274.5** | 269.1 |
| | | (h) Primary Health Care | | |
| | | (1) Salaries and Employee Benefits | **305.0** | 306.4 |
| | | (2) Other Expenditures | **77.4** | 77.4 |
| | | Subtotal (h) | **382.4** | 383.8 |
| | | (j) Emergency Health and Ambulance Services | | |
| | | (1) Salaries and Employee Benefits | **899.7** | 856.0 |
| | | (2) Other Expenditures | **3,887.0** | 3,887.0 |
| | | (3) External Agencies | **22.5** | 22.5 |
| | | Subtotal (j) | **4,809.2** | 4,765.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| **21.5** | 5. | PROVINCIAL HEALTH PROGRAMS | **61,592.4** | 56,454.7 |

Provides for the management and administration of direct service delivery programs within Manitoba Health. Provides grant funding for health related agencies.

*Provincial Drug Programs:* Ensures that appropriate drug benefits are made available to Manitobans.

*Chief Provincial Psychiatrist:* Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

*Aboriginal Health:* Provides for the development of policy and planning of initiatives to improve the overall health and well-being of the Aboriginal population in Manitoba.

*Public Health and Epidemiology:* Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.

*Cadham Provincial Laboratory Services:* Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories and consultation for surveillance, policy development and management of public health threats.

*Office of the Chief Medical Officer of Health:* Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues; advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

*Selkirk Mental Health Centre:* Provides institutional care and treatment for mentally ill persons.

*Provincial Nursing Stations:* Provides for the operation of the northern nursing stations.

| | | | |
|---|---|---|---|
| (a) | Administration | | |
| | (1) Salaries and Employee Benefits | **477.0** | 485.2 |
| | (2) Other Expenditures | **283.5** | 283.5 |
| | (3) External Agencies | **5,036.2** | 4,676.4 |
| | Subtotal (a) | **5,796.7** | 5,445.1 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| | | (b) Provincial Drug Programs | | |
| | | (1) Salaries and Employee Benefits | **1,630.9** | 1,607.5 |
| | | (2) Other Expenditures | **780.0** | 393.5 |
| | | Subtotal (b) | **2,410.9** | 2,001.0 |
| | | (c) Chief Provincial Psychiatrist | | |
| | | (1) Salaries and Employee Benefits | **174.9** | 181.3 |
| | | (2) Other Expenditures | **58.6** | 58.6 |
| | | Subtotal (c) | **233.5** | 239.9 |
| | | (d) Aboriginal Health | | |
| | | (1) Salaries and Employee Benefits | **549.9** | 534.2 |
| | | (2) Other Expenditures | **306.6** | 306.6 |
| | | Subtotal (d) | **856.5** | 840.8 |
| | | (e) Public Health | | |
| | | (1) Public Health and Epidemiology | | |
| | | (a) Salaries and Employee Benefits | **2,357.4** | 2,313.4 |
| | | (b) Other Expenditures | **3,524.4** | 3,407.5 |
| | | (c) Vaccines | **7,107.6** | 5,710.0 |
| | | (d) External Agencies | **301.8** | 345.2 |
| | | Subtotal (1) | **13,291.2** | 11,776.1 |
| | | (2) Cadham Provincial Laboratory Services | | |
| | | (a) Salaries and Employee Benefits | **4,417.4** | 4,414.8 |
| | | (b) Other Expenditures | **3,976.5** | 3,748.2 |
| | | Subtotal (2) | **8,393.9** | 8,163.0 |
| | | Subtotal (e) | **21,685.1** | 19,939.1 |
| | | (f) Office of the Chief Medical Officer of Health | | |
| | | (1) Salaries and Employee Benefits | **2,574.3** | 1,886.8 |
| | | (2) Other Expenditures | **2,933.8** | 980.8 |
| | | Subtotal (f) | **5,508.1** | 2,867.6 |
| | | (g) Selkirk Mental Health Centre | | |
| | | (1) Salaries and Employee Benefits | **20,041.4** | 20,264.2 |
| | | (2) Other Expenditures | **3,221.8** | 3,029.0 |
| | | Subtotal (g) | **23,263.2** | 23,293.2 |
| | | (h) Provincial Nursing Stations | | |
| | | (1) Salaries and Employee Benefits | **980.9** | 970.5 |
| | | (2) Other Expenditures | **857.5** | 857.5 |
| | | Subtotal (h) | **1,838.4** | 1,828.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| 21.6 | 6. | HEALTH SERVICES INSURANCE FUND | **2,794,082.9** (1) | 2,592,219.8 |
| | | Provides payments to health authorities for acute and long-term care, home care, community and mental health and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare. | | |
| | | (a) Funding to Health Authorities | | |
| | | Acute Care Services | **1,242,537.0** | 1,155,637.5 |
| | | Long-Term Care Services | **434,160.7** | 405,021.4 |
| | | Home Care Services | **202,775.6** | 189,021.3 |
| | | Community and Mental Health Services | **111,294.9** | 103,708.5 |
| | | Emergency Response and Transport Services | **26,469.9** | 23,751.1 |
| | | | **2,017,238.1** | 1,877,139.8 |
| | | Less: Third Party Recoveries | **(5,901.8)** (2) | (4,065.5) |
| | | Reciprocal Recoveries | **(39,306.2)** (2) | (28,465.6) |
| | | Recoverable from Urban Development Initiatives | **(2,000.0)** | (2,000.0) |
| | | Subtotal (a) | **1,970,030.1** | 1,842,608.7 |
| | | (b) Provincial Health Services | | |
| | | Out of Province | **30,140.6** | 18,637.8 |
| | | Blood Transfusion Services | **40,049.9** | 40,053.3 |
| | | Federal Hospitals | **1,668.5** | 1,606.7 |
| | | Prosthetic and Orthotic Devices | **6,775.3** | 6,452.3 |
| | | Healthy Communities Development | **7,000.0** | 4,735.7 |
| | | Nursing Recruitment and Retention Initiatives | **2,700.0** | 2,700.0 |
| | | Other | **213.0** | 213.0 |
| | | Subtotal (b) | **88,547.3** | 74,398.8 |

1(a) In addition to this amount, $8,500.0 is included in the Canada-Manitoba Enabling Vote for primary health care initiatives.

1(b) Total authorization for the Health Services Insurance Fund is $2,910,856.8, comprised of $2,794,082.9 operating, $84,373.9 capital funding and $32,400.0 in the Canada-Manitoba Enabling Vote, $8,500.0 for primary health care initiatives and $23,900.0 for equipment purchases.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| | | (c) Medical | | |
| | | Physician Services | 533,692.2 | 518,545.3 |
| | | Other Professionals | 13,981.3 | 10,911.0 |
| | | Out of Province Physicians | 17,793.9 | 16,446.4 |
| | | Other | 11,589.4 | 9,539.5 |
| | | | 577,056.8 | 555,442.2 |
| | | Less: Third Party Recoveries | (3,600.6) (3) | (7,048.0) |
| | | Reciprocal Recoveries | (9,809.7) (3) | (9,840.6) |
| | | Subtotal (c) | 563,646.5 | 538,553.6 |
| | | (d) Pharmacare | 171,859.0 | 136,658.7 |
| 21.7 | 7. | ADDICTIONS FOUNDATION OF MANITOBA ..... | 12,486.4 | 11,741.6 |
| | | Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse and gambling addictions. | | |
| | | Board of Governors and Executive | 204.6 | 204.6 |
| | | Finance and Personnel | 417.3 | 392.4 |
| | | Corporate Resources | 608.1 | 604.6 |
| | | Research and Quality Monitoring | 267.7 | 267.7 |
| | | Program Delivery | 12,587.8 | 11,849.4 |
| | | Problem Gambling Services | 1,865.5 | 1,773.4 |
| | | | 15,951.0 | 15,092.1 |
| | | Less: Third Party Recoveries | (1,599.1) (4) | (1,577.1) |
| | | Recoveries from the Manitoba Lotteries Corporation | (1,865.5) (4) | (1,773.4) |

3. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

4. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTH (21) Continued** | | |
| 21.8 | 8. | CAPITAL FUNDING ..... | **84,373.9** | 76,373.2 |
| | | Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures. | | |
| | | (a) Principal Repayments | | |
| | | (1) Acute Care | **40,522.8** | 35,145.4 |
| | | (2) Long-Term Care | **17,137.0** | 16,761.3 |
| | | (3) Community and Mental Health Services and Provincial Programs | **1,412.2** | 1,460.1 |
| | | Subtotal (a) | **59,072.0** | 53,366.8 |
| | | (b) Equipment Purchases and Replacements | | |
| | | (1) Acute Care | **11,833.1** (5) | 10,933.1 |
| | | (2) Long-Term Care | **1,373.1** | 1,551.1 |
| | | Subtotal (b) | **13,206.2** | 12,484.2 |
| | | (c) Other Capital | | |
| | | (1) Acute Care | **10,695.7** | 8,251.7 |
| | | (2) Long-Term Care | **1,400.0** | 1,958.0 |
| | | (3) Community and Mental Health Services | **-** | 312.5 |
| | | Subtotal (c) | **12,095.7** | 10,522.2 |
| 21.9 | 9. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **2,993.3** | 3,189.1 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **382.1** | 931.0 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 166.8 |
| | | (3) Enterprise Software Licenses | **224.3** | 224.3 |
| | | Subtotal (a) | **606.4** | 1,322.1 |
| | | (b) Amortization Expense | **1,532.5** | 1,170.1 |
| | | (c) Interest Expense | **854.4** | 696.9 |
| | | **TOTAL APPROPRIATIONS FOR HEALTH** | **3,004,229.0** | 2,786,169.2 |

5. In addition to this amount, $23,900.0 is included in the Canada-Manitoba Enabling Vote for the purchase of new/replacement medical equipment, for a total capital funding authorization for equipment purchases of $35,733.1.

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **HEALTHY CHILD MANITOBA (34)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Healthy Child Manitoba | **21,920.8** | 3.6 | 21,154.6 |
| 2. Amortization and Other Costs Related to Capital Assets | **16.8** | (46.5) | 31.4 |
| **TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA** | **21,937.6** | 3.5 | 21,186.0 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **21,926.4** | 3.6 | 21,160.2 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **11.2** | (56.6) | 25.8 |
| **TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA** | **21,937.6** | 3.5 | 21,186.0 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 21,729.7 |
| Transfer of functions from: | |
| - Aboriginal and Northern Affairs | 53.0 |
| Transfer of functions to: | |
| - Culture, Heritage and Tourism | (135.0) |
| - Family Services and Housing | (461.7) |
| Estimates of Expenditure 2002/03 (Adjusted) | 21,186.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **HEALTHY CHILD MANITOBA (34) Continued** | | |
| 34.1 | 1. | HEALTHY CHILD MANITOBA | 21,920.8 | 21,154.6 |
| | | Promotes child-centered public policy, co-ordinates long-term strategies across sectors, and facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, and evaluation of innovative policies and programs, including parent-child centres, prenatal and early childhood nutrition programs, healthy schools, fetal alcohol syndrome/fetal alcohol effects prevention and healthy adolescent development. | | |
| | | (a) Salaries and Employee Benefits | 1,261.9 | 1,211.7 |
| | | (b) Other Expenditures | 409.1 | 411.4 |
| | | (c) Financial Assistance and Grants | 20,249.8 | 19,531.5 |
| 34.2 | 2. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS | 16.8 | 31.4 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | 7.7 | 18.8 |
| | | (2) Amortization Expense - Enterprise Software | - | 3.4 |
| | | (3) Enterprise Software Licenses | 5.6 | 5.6 |
| | | Subtotal (a) | 13.3 | 27.8 |
| | | (b) Amortization Expense | 3.5 | 3.6 |
| | | **TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA** | 21,937.6 | 21,186.0 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **INDUSTRY, TRADE AND MINES (10)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | 3,714.7 | (2.6) | 3,814.8 |
| 2. Business Services | 17,259.3 | (2.3) | 17,666.8 |
| 3. Mineral Resources | 8,309.6 | 0.7 | 8,249.3 |
| 4. Community and Economic Development | 1,578.1 | 3.0 | 1,532.0 |
| 5. Amortization and Other Costs Related to Capital Assets | 221.5 | (40.3) | 371.3 |
| **TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES** | 31,083.2 | (1.7) | 31,634.2 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | 30,927.3 | (1.2) | 31,318.3 |
| Capital Grants | - | - | - |
| Infrastructure | - | - | - |
| Amortization | 155.9 | (49.0) | 305.9 |
| **TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES** | 31,083.2 | (1.7) | 31,634.2 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 47,814.0 |
| Transfer of functions from: | |
| - Finance | 97.2 |
| Transfer of functions to: | |
| - Energy, Science and Technology | (15,780.0) |
| - Intergovernmental Affairs | (387.7) |
| Allocation of funds to: | |
| - Energy, Science and Technology | (79.3) |
| Estimates of Expenditure 2002/03 (Adjusted) | 31,634.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INDUSTRY, TRADE AND MINES (10) Continued** | | |
| 10.1 | 1. | ADMINISTRATION AND FINANCE | 3,714.7 | 3,914.8 |
| | | *Financial and Administrative Services:* Provides central financial, administrative, human resource and computer support services to the departments of Industry, Trade and Mines and Energy, Science and Technology. | | |
| | | *Policy, Planning and Co-ordination:* Provides policy support in trade and economic development to the department and across government. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives. | | |
| | | *Manitoba Office in Ottawa:* Provides on-going strategic federal-provincial information and assists Manitobans in dealing with federal authorities. | | |
| | | *Manitoba Bureau of Statistics:* Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies. | | |
| | | *Grant Assistance - Horse Racing Industry:* Provides support for the horse racing industry in Manitoba, including the Manitoba Horse Racing Commission. | | |
| | | (a) Minister's Salary | 28.0 | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | 384.7 | 384.3 |
| | | (2) Other Expenditures | 81.7 | 83.0 |
| | | Subtotal (b) | 466.4 | 467.3 |
| | | (c) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | 1,184.3 | 1,135.3 |
| | | (2) Other Expenditures | 333.7 | 323.7 |
| | | (3) Computer Services | 110.0 | 110.0 |
| | | | 1,628.0 | 1,569.0 |
| | | (4) Less: Recoverable from Energy, Science and Technology | (150.0) | - |
| | | Subtotal (c) | 1,478.0 | 1,569.0 |
| | | (d) Policy, Planning and Co-ordination | | |
| | | (1) Salaries and Employee Benefits | 403.7 | 397.2 |
| | | (2) Other Expenditures | 147.8 | 144.8 |
| | | Subtotal (d) | 551.5 | 542.0 |
| | | (e) Manitoba Office in Ottawa | | |
| | | (1) Salaries and Employee Benefits | 120.9 | 120.1 |
| | | (2) Other Expenditures | 82.2 | 82.7 |
| | | Subtotal (e) | 203.1 | 202.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INDUSTRY, TRADE AND MINES (10) Continued** | | |
| | | (f) Manitoba Bureau of Statistics | | |
| | | (1) Salaries and Employee Benefits | **798.7** | 788.3 |
| | | (2) Other Expenditures | **164.0** | 173.0 |
| | | | **962.7** | 961.3 |
| | | (3) Less: Recoverable from other appropriations | **(60.0)** | (60.0) |
| | | Subtotal (f) | **902.7** | 901.3 |
| | | (g) Grant Assistance - Horse Racing Industry | **104.0** | 104.0 |
| **10.2** | 2. | BUSINESS SERVICES | **17,259.3** | 17,656.8 |
| | | *Industry Development - Financial Services:* Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba. | | |
| | | *Manitoba Trade and Investment Marketing:* Provides business with assistance to identify and take advantage of opportunities in export markets and promotes Manitoba investment opportunities abroad to increase exports, inward investment and employment. | | |
| | | *Small Business Development:* Co-ordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community. | | |
| | | (a) Industry Development - Financial Services | | |
| | | (1) Salaries and Employee Benefits | **800.9** | 790.8 |
| | | (2) Other Expenditures | **380.8** | 370.3 |
| | | (3) Programs | | |
| | | (a) Manitoba Industrial Opportunities | **9,807.5** | 10,511.0 |
| | | (b) Vision Capital | **799.6** | 1,372.4 |
| | | (c) Manitoba Business Development Fund | **1,313.1** | 1,313.1 |
| | | (d) Third Party Managed Capital Funds | **2,520.1** | 2,520.1 |
| | | | **14,440.3** | 15,716.6 |
| | | (e) Less: Interest Recovery | **(6,968.3)** | (7,668.6) |
| | | Subtotal (3) | **7,472.0** | 8,048.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INDUSTRY, TRADE AND MINES (10) Continued** | | |
| | | (4) Mineral Industry Support Programs | | |
| | | (a) Mineral Exploration Assistance Program | **2,500.0** | 2,500.0 |
| | | (b) Manitoba Potash Project | **196.5** | 196.5 |
| | | (c) Acid Rain Abatement Program - Flin Flon | **181.5** | 232.0 |
| | | (d) Prospectors' Assistance Program | **125.0** | 125.0 |
| | | Subtotal (4) | **3,003.0** | 3,053.5 |
| | | Subtotal (a) | **11,656.7** | 12,262.6 |
| | | (b) Manitoba Trade and Investment Marketing | | |
| | | (1) Salaries and Employee Benefits | **2,434.9** | 2,387.6 |
| | | (2) Other Expenditures | **2,400.3** | 2,341.3 |
| | | (3) Grants | **170.0** | 95.0 |
| | | | **5,005.2** | 4,823.9 |
| | | (4) Less: Recoverable from Urban and Rural Economic Development Initiatives | **(1,000.0)** | (1,000.0) |
| | | Subtotal (b) | **4,005.2** | 3,823.9 |
| | | (c) Small Business Development | | |
| | | (1) Salaries and Employee Benefits | **960.9** | 943.4 |
| | | (2) Other Expenditures | **606.5** | 596.9 |
| | | (3) Grants | **30.0** | 30.0 |
| | | Subtotal (c) | **1,597.4** | 1,570.3 |
| **10.3** | 3. | MINERAL RESOURCES | **8,309.6** | 8,249.3 |

*Manitoba Geological Survey:* Provides authoritative documentation of the province's mineral endowment and development potential.

*Mines:* Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development and production of the province's mineral resources and the rehabilitation of mines and quarries.

*Petroleum:* Provides for the administration of legislation governing the exploration, development and production of petroleum resources and the rehabilitation of abandoned petroleum sites.

*Boards and Commissions:* Provides for the resolution of disputes between surface rights holders and mineral rights holders with respect to accessing minerals, oil and gas.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INDUSTRY, TRADE AND MINES (10) Continued** | | |
| | | (a) Manitoba Geological Survey | | |
| | | (1) Salaries and Employee Benefits | **3,602.2** | 3,536.6 |
| | | (2) Other Expenditures | **1,725.6** | 1,733.5 |
| | | Subtotal (a) | **5,327.8** | 5,270.1 |
| | | (b) Mines | | |
| | | (1) Salaries and Employee Benefits | **1,217.7** | 1,200.2 |
| | | (2) Other Expenditures | **395.3** | 412.2 |
| | | Subtotal (b) | **1,613.0** | 1,612.4 |
| | | (c) Petroleum | | |
| | | (1) Salaries and Employee Benefits | **1,038.9** | 1,026.7 |
| | | (2) Other Expenditures | **289.2** | 299.4 |
| | | Subtotal (c) | **1,328.1** | 1,326.1 |
| | | (d) Boards and Commissions | | |
| | | (1) Salaries and Employee Benefits | **22.7** | 22.7 |
| | | (2) Other Expenditures | **18.0** | 18.0 |
| | | Subtotal (d) | **40.7** | 40.7 |
| **10.4** | 4. | COMMUNITY AND ECONOMIC DEVELOPMENT ..... | **1,578.1** | 1,532.0 |
| | | *Community and Economic Development Committee Secretariat:* Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which co-ordinates all major government initiatives relating to community and economic development in the province. | | |
| | | *Premier's Economic Advisory Council:* Provides advice and support in the on-going development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations. | | |
| | | (a) Community and Economic Development Committee Secretariat | | |
| | | (1) Salaries and Employee Benefits | **841.4** | 815.1 |
| | | (2) Other Expenditures | **357.3** | 346.6 |
| | | Subtotal (a) | **1,198.7** | 1,161.7 |
| | | (b) Premier's Economic Advisory Council | | |
| | | (1) Salaries and Employee Benefits | **140.6** | 136.8 |
| | | (2) Other Expenditures | **238.8** | 233.5 |
| | | Subtotal (b) | **379.4** | 370.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INDUSTRY, TRADE AND MINES (10) Continued** | | |
| **10.5** | 5. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **221.5** | 371.3 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **80.7** | 195.4 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 35.0 |
| | | (3) Enterprise Software Licenses | **65.6** | 65.4 |
| | | Subtotal (a) | **146.3** | 295.8 |
| | | (b) Amortization Expense | **75.2** | 75.5 |
| | | **TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES** | **31,083.2** | 31,624.2 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **INTERGOVERNMENTAL AFFAIRS (13)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | **2,711.9** | 5.0 | 2,581.6 |
| 2. Community and Land Use Planning Services | **3,739.0** | 4.0 | 3,594.5 |
| 3. Provincial-Municipal Support Services | **9,455.8** | 0.5 | 9,412.3 |
| 4. Rural and Northern Community Economic Development Services | **19,680.1** | (0.2) | 19,728.0 |
| 5. Financial Assistance to Municipalities | **72,910.8** | 1.0 | 72,159.3 |
| 6. Canada-Manitoba Agreements | **14,710.6** | 16.7 | 12,602.3 |
| 7. Urban Strategic Initiatives | **22,299.5** | 2.3 | 21,806.1 |
| 8. Amortization and Other Costs Related to Capital Assets | **260.3** | (39.4) | 429.3 |
| **TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS** | **145,768.0** | 2.4 | 142,313.4 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **91,477.8** | 1.8 | 89,890.5 |
| Capital Grants | **54,125.6** | 4.9 | 51,589.3 |
| Infrastructure | **-** | (100.0) | 500.0 |
| Amortization | **164.6** | (50.7) | 333.6 |
| **TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS** | **145,768.0** | 2.4 | 142,313.4 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 141,925.7 |
| Transfer of functions from: | |
| - Industry, Trade and Mines | 387.7 |
| Estimates of Expenditure 2002/03 (Adjusted) | 142,313.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| 13.1 | 1. | ADMINISTRATION AND FINANCE | **2,711.9** | 2,581.6 |
| | | Provides executive planning, management and control of departmental policies and programs. Includes the comptrollership function and central management services, including financial and administrative services, budget review and human resource services. | | |
| | | *Municipal Board:* Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **515.3** | 508.8 |
| | | (2) Other Expenditures | **83.0** | 83.0 |
| | | Subtotal (b) | **598.3** | 591.8 |
| | | (c) Brandon Office | | |
| | | (1) Salaries and Employee Benefits | **157.5** | 151.9 |
| | | (2) Other Expenditures | **55.0** | 55.0 |
| | | Subtotal (c) | **212.5** | 206.9 |
| | | (d) Human Resource Management | | |
| | | (1) Salaries and Employee Benefits | **145.1** | 140.2 |
| | | (2) Other Expenditures | **27.2** | 27.2 |
| | | Subtotal (d) | **172.3** | 167.4 |
| | | (e) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **438.6** | 423.8 |
| | | (2) Other Expenditures | **193.7** | 193.7 |
| | | Subtotal (e) | **632.3** | 617.5 |
| | | (f) Municipal Board | | |
| | | (1) Salaries and Employee Benefits | **793.9** | 696.0 |
| | | (2) Other Expenditures | **273.6** | 273.6 |
| | | Subtotal (f) | **1,067.5** | 969.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| 13.2 | 2. | COMMUNITY AND LAND USE PLANNING SERVICES ..... | **3,739.0** | 3,594.5 |
| | | Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities. | | |
| | | Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the intergovernmental co-ordination and integration of provincial, regional and local planning initiatives. | | |
| | | Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization, conservation and sustainable economic development. | | |
| | | (a) Executive Administration | | |
| | | (1) Salaries and Employee Benefits | **145.2** | 143.2 |
| | | (2) Other Expenditures | **30.6** | 30.6 |
| | | Subtotal (a) | **175.8** | 173.8 |
| | | (b) Provincial Planning Services | | |
| | | (1) Salaries and Employee Benefits | **431.2** | 420.3 |
| | | (2) Other Expenditures | **335.1** | 335.1 |
| | | | **766.3** | 755.4 |
| | | (3) Less: Recoverable from Urban and Rural Economic Development Initiatives | **(314.6)** | (311.4) |
| | | Subtotal (b) | **451.7** | 444.0 |
| | | (c) Community Planning Services | | |
| | | (1) Salaries and Employee Benefits | **2,689.6** | 2,569.9 |
| | | (2) Other Expenditures | **966.5** | 941.5 |
| | | | **3,656.1** | 3,511.4 |
| | | (3) Less: Recoverable from Rural Economic Development Initiatives | **(544.6)** | (534.7) |
| | | Subtotal (c) | **3,111.5** | 2,976.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| 13.3 | 3. | PROVINCIAL-MUNICIPAL SUPPORT SERVICES | **9,455.8** | 9,412.3 |
| | | Administers programs and services in support of the delivery of effective and efficient local government to Manitobans. | | |
| | | Provides support to municipalities, including the administration of intergovernmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, including the provision of operating and capital grants to the City of Winnipeg. Administers payment of grants in lieu of taxes on provincially-owned properties which are exempt from taxation. | | |
| | | Provides a comprehensive assessment service to all municipal corporations in the province (except the City of Winnipeg), to northern Manitoba and to the Department of Education and Youth in support of fair and equitable property taxation. | | |
| | | Provides information technology services to all branches of the department and develops, operates and supports major applications used by local governments including assessment, property tax and water billing. | | |
| | | (a) Executive Administration | | |
| | | (1) Salaries and Employee Benefits | **131.0** | 130.8 |
| | | (2) Other Expenditures | **30.6** | 30.6 |
| | | Subtotal (a) | **161.6** | 161.4 |
| | | (b) Assessment Services | | |
| | | (1) Salaries and Employee Benefits | **6,394.0** | 6,350.9 |
| | | (2) Other Expenditures | **1,638.0** | 1,638.0 |
| | | | **8,032.0** | 7,988.9 |
| | | (3) Less: Recoverable from Education and Youth | **(2,008.0)** | (1,997.2) |
| | | Subtotal (b) | **6,024.0** | 5,991.7 |
| | | (c) Municipal Finance and Advisory Services | | |
| | | (1) Salaries and Employee Benefits | **1,155.5** | 1,145.3 |
| | | (2) Other Expenditures | **371.7** | 371.7 |
| | | | **1,527.2** | 1,517.0 |
| | | (3) Less: Recoverable from Urban Development Initiatives | **(109.7)** | (109.7) |
| | | Subtotal (c) | **1,417.5** | 1,407.3 |
| | | (d) Information Systems | | |
| | | (1) Salaries and Employee Benefits | **859.8** | 845.0 |
| | | (2) Other Expenditures | **1,405.5** | 1,434.5 |
| | | | **2,265.3** | 2,279.5 |
| | | (3) Less: Recoverable from Education and Youth | **(412.6)** | (427.6) |
| | | Subtotal (d) | **1,852.7** | 1,851.9 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| 13.4 | 4. | RURAL AND NORTHERN COMMUNITY ECONOMIC DEVELOPMENT SERVICES | **19,680.1** | 19,728.0 |
| | | Provides resources to support initiatives which will create new employment opportunities, new capital investment in Manitoba and build sustainable communities. | | |
| | | Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/regional community development organizations, business, co-operatives and youth. | | |
| | | Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure and resource conservation planning programs in support of sustainable communities. | | |
| | | (a) Executive Administration | | |
| | | (1) Salaries and Employee Benefits | **113.6** | 112.9 |
| | | (2) Other Expenditures | **30.6** | 30.6 |
| | | Subtotal (a) | **144.2** | 143.5 |
| | | (b) Manitoba Water Services Board | | |
| | | (1) Salaries and Employee Benefits | **1,609.1** | 1,579.4 |
| | | (2) Other Expenditures | **357.6** | 357.6 |
| | | Subtotal (b) | **1,966.7** | 1,937.0 |
| | | (c) Community and Regional Development Initiatives | | |
| | | (1) Salaries and Employee Benefits | **964.4** | 943.7 |
| | | (2) Other Expenditures | **224.7** | 224.7 |
| | | Subtotal (c) | **1,189.1** | 1,168.4 |
| | | (d) Economic Development Initiatives | | |
| | | (1) Salaries and Employee Benefits | **689.6** | 730.5 |
| | | (2) Other Expenditures | **425.9** | 460.9 |
| | | (3) Grants | **545.0** | 545.0 |
| | | Subtotal (d) | **1,660.5** | 1,736.4 |
| | | (e) Co-operative Development Services | | |
| | | (1) Salaries and Employee Benefits | **316.0** | 309.7 |
| | | (2) Other Expenditures | **88.0** | 78.0 |
| | | Subtotal (e) | **404.0** | 387.7 |
| | | (f) Less: Recoverable from Rural Economic Development Initiatives | **(1,909.4)** | (1,870.0) |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| | | (g) Rural Economic Development Initiatives | | |
| | | (1) Programs - Operating | **11,467.5** | 11,467.5 |
| | | (2) Programs - Capital Grants | **4,757.5** | 4,757.5 |
| | | Subtotal (g) | **16,225.0** | 16,225.0 |
| **13.5** | 5. | FINANCIAL ASSISTANCE TO MUNICIPALITIES ..... | **72,910.8** | 72,159.3 |
| | | Provides operating and capital financial assistance in support of local governments. | | |
| | | (a) Financial Assistance for the City of Winnipeg | | |
| | | (1) Operating Assistance to the City of Winnipeg | | |
| | | Unconditional Current Programs Grant | **19,887.5** | 19,887.5 |
| | | Unconditional Transit Operating Grant | **16,854.0** | 16,854.0 |
| | | General Support Grant | **8,290.5** | 7,939.0 |
| | | Dutch Elm Disease Control Program Grant | **900.0** | 900.0 |
| | | Unconditional Grant - Urban Community Development | **7,560.0** | 7,560.0 |
| | | | **53,492.0** | 53,140.5 |
| | | Less: Adjustment to reflect program transfers from the City of Winnipeg | **(23,650.0)** | (23,500.0) |
| | | Subtotal (1) | **29,842.0** | 29,640.5 |
| | | (2) Capital Assistance | | |
| | | (a) Capital Financial Assistance to the City of Winnipeg | **20,850.0** | 20,850.0 |
| | | (b) Red River Floodway Control Structure | **-** | 500.0 |
| | | Subtotal (2) | **20,850.0** | 21,350.0 |
| | | Subtotal (a) | **50,692.0** (1) | 50,990.5 |
| | | (b) Financial Assistance to Other Municipalities | | |
| | | (1) Operating Assistance | | |
| | | (a) Transit Grants | **1,649.2** | 1,604.3 |
| | | (b) General Support Grants | **1,110.4** | 1,040.1 |
| | | (c) Unconditional Grants - Rural Community Development | **6,490.0** | 6,490.0 |
| | | Subtotal (1) | **9,249.6** | 9,134.4 |

1. In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2003/04 it is projected that the City of Winnipeg will receive approximately $47.5 million and other municipalities (including northern affairs communities) will receive approximately $35.0 million.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | | |
| | | (2) Capital Assistance | | | |
| | | (a) Transit Bus Purchases | 140.0 | | 140.0 |
| | | (b) Sewer and Water Programs | 10,800.0 | | 11,250.0 |
| | | (c) Conservation Districts | 3,975.0 | | 3,097.0 |
| | | (d) Infrastructure Development | 3,150.0 | | 3,150.0 |
| | | Subtotal (2) | 18,065.0 | | 17,637.0 |
| | | Subtotal (b) | 27,314.6 | (2) | 26,771.4 |
| | | (c) Grants to Municipalities in Lieu of Taxes | | | |
| | | (1) Grants | 14,594.4 | | 14,081.2 |
| | | (2) Less: Recoverable from other appropriations | (14,417.7) | | (13,911.3) |
| | | Subtotal (c) | 176.7 | | 169.9 |
| | | (d) Less: Recoverable from Urban and Rural Economic Development Initiatives | (5,272.5) | | (5,772.5) |
| 13.6 | 6. | CANADA-MANITOBA AGREEMENTS | 14,710.6 | | 12,602.3 |
| | | Provides for Manitoba's contributions under the six year Infrastructure Program for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba. | | | |
| | | Provides for Manitoba's contributions under the Economic Development Partnership Agreement, which promotes economic development through a partnership program of strategic investments. | | | |
| | | (a) Infrastructure Program | 13,300.8 | (3) | 10,352.3 |
| | | (b) Economic Development Partnership Agreement | 1,409.8 | | 2,250.0 |

2. In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2003/04 it is projected that the City of Winnipeg will receive approximately $47.5 million and other municipalities (including northern affairs communities) will receive approximately $35.0 million.

3. Total authorization for this agreement is $16,626.0 comprised of $13,300.8 included in the Department of Intergovernmental Affairs and a further $3,325.2 included in the Canada-Manitoba Enabling Vote.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| 13.7 | 7. | URBAN STRATEGIC INITIATIVES ..... | 22,299.5 | 21,806.1 |
| | | Develops and implements policies and programs in support of urban revitalization, downtown renewal, economic development and community economic development in Winnipeg, both provincially and in partnership with other governments and community partners. The Division co-ordinates and/or delivers programming under the Neighbourhoods Alive! Initiative, a long-term, comprehensive, community-based approach to providing the residents and other stakeholders with the tools they need to rebuild vulnerable urban neighbourhoods in Winnipeg, Brandon and Thompson. | | |
| | | (a) Neighbourhoods Alive! | | |
| | | (1) Salaries and Employee Benefits | 178.1 | 178.1 |
| | | (2) Other Expenditures | 94.8 | 94.8 |
| | | (3) Neighbourhood Support | 3,392.1 | 3,392.1 |
| | | | 3,665.0 | 3,665.0 |
| | | (4) Less: Recoverable from Urban and Rural Economic Development Initiatives | (1,160.0) | (1,160.0) |
| | | Subtotal (a) | 2,505.0 | 2,505.0 |
| | | (b) Neighbourhood Programs | | |
| | | (1) Salaries and Employee Benefits | 297.5 | 277.1 |
| | | (2) Other Expenditures | 54.0 | 54.0 |
| | | Subtotal (b) | 351.5 | 331.1 |
| | | (c) Urban Community Economic Development | | |
| | | (1) Salaries and Employee Benefits | 231.5 | 242.6 |
| | | (2) Other Expenditures | 57.7 | 57.7 |
| | | | 289.2 | 300.3 |
| | | (3) Less: Recoverable from Urban Development Initiatives | (246.2) | (230.3) |
| | | Subtotal (c) | 43.0 | 70.0 |
| | | (d) Urban Development Initiatives | 19,400.0 | 18,900.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **INTERGOVERNMENTAL AFFAIRS (13) Continued** | | |
| 13.8 | 8. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | 260.3 | 429.3 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | 81.0 | 197.3 |
| | | (2) Amortization Expense - Enterprise Software | - | 35.3 |
| | | (3) Enterprise Software Licenses | 95.5 | 95.5 |
| | | Subtotal (a) | 176.5 | 328.1 |
| | | (b) Amortization Expense | 83.6 | 101.0 |
| | | (c) Interest Expense | 0.2 | 0.2 |
| | | **TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS** | 145,768.0 | 142,313.4 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

## JUSTICE (4)

### SUMMARY OF PROGRAMS

| | | | | |
|---|---|---|---|---|
| 1. | Administration and Finance | **5,567.5** | 15.0 | 4,841.9 |
| 2. | Criminal Justice | **93,777.9** | 5.1 | 89,195.7 |
| 3. | Civil Justice | **23,100.5** | 14.1 | 20,241.1 |
| 4. | Corrections | **93,206.5** | 6.6 | 87,424.0 |
| 5. | Courts | **37,027.1** | 9.2 | 33,918.3 |
| 6. | Amortization and Other Costs Related to Capital Assets | **1,434.7** | (24.4) | 1,898.6 |
| | **TOTAL APPROPRIATIONS FOR JUSTICE** | **254,114.2** | 7.0 | 237,519.6 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **253,355.1** | 7.3 | 236,216.5 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **759.1** | (41.7) | 1,303.1 |
| **TOTAL APPROPRIATIONS FOR JUSTICE** | **254,114.2** | 7.0 | 237,519.6 |

### * RECONCILIATION STATEMENT
### $ (000s)

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 237,396.5 |
| Transfer of functions from: | |
| - Culture, Heritage and Tourism | 62.9 |
| - Family Services and Housing | 60.2 |
| Estimates of Expenditure 2002/03 (Adjusted) | 237,519.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **JUSTICE (4) Continued** | | |
| 4.1 | 1. | ADMINISTRATION AND FINANCE | **5,567.5** | 4,841.9 |
| | | Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy development and analysis, financial planning, central accounting, budgetary and financial management services, personnel administration, records management, systems development and computer services to all operational divisions. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **544.4** | 539.5 |
| | | (2) Other Expenditures | **99.6** | 89.6 |
| | | Subtotal (b) | **644.0** | 629.1 |
| | | (c) Policy Development and Analysis | | |
| | | (1) Salaries and Employee Benefits | **310.8** | 304.7 |
| | | (2) Other Expenditures | **103.5** | 103.3 |
| | | Subtotal (c) | **414.3** | 408.0 |
| | | (d) Financial and Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **991.3** | 949.5 |
| | | (2) Other Expenditures | **317.3** | 296.8 |
| | | Subtotal (d) | **1,308.6** | 1,246.3 |
| | | (e) Human Resource Services | | |
| | | (1) Salaries and Employee Benefits | **1,029.9** | 924.7 |
| | | (2) Other Expenditures | **169.7** | 165.4 |
| | | Subtotal (e) | **1,199.6** | 1,090.1 |
| | | (f) Computer Services | | |
| | | (1) Salaries and Employee Benefits | **1,509.2** | 972.2 |
| | | (2) Other Expenditures | **462.8** | 467.8 |
| | | Subtotal (f) | **1,972.0** | 1,440.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **JUSTICE (4) Continued** | | |
| 4.2 | 2. | CRIMINAL JUSTICE | **93,777.9** | 89,195.7 |
| | | Provides for the administration of criminal justice within Manitoba. | | |
| | | *Prosecutions:* Prosecutes criminal offenses under provincial statutes, The Criminal Code of Canada and other federal statutes. | | |
| | | *Provincial Policing:* Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the R.C.M.P. under contract to Manitoba. | | |
| | | *Aboriginal and Community Law Enforcement:* Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities. | | |
| | | *Public Safety:* Provides for the Women's Advocacy Program, the Child Witness Support Program and the Victim/Witness Assistance Program. Provides for project funding to agencies delivering victims' services and co-ordinates crime prevention initiatives. | | |
| | | *Compensation for Victims of Crime:* Provides compensation for certain types of injury and loss associated with victims of crime. | | |
| | | *Law Enforcement Review Agency:* Investigates complaints concerning the conduct of municipal police officers in Manitoba. | | |
| | | *Office of the Chief Medical Examiner:* Administers The Fatality Inquiries Act which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba. | | |
| | | (a) Administration | | |
| | | (1) Salaries and Employee Benefits | **242.3** | 244.2 |
| | | (2) Other Expenditures | **38.5** | 37.9 |
| | | Subtotal (a) | **280.8** | 282.1 |
| | | (b) Prosecutions | | |
| | | (1) Salaries and Employee Benefits | **11,168.8** | 10,247.1 |
| | | (2) Other Expenditures | **2,948.0** | 2,003.2 |
| | | (3) Witness Program | **663.5** | 623.5 |
| | | Subtotal (b) | **14,780.3** | 12,873.8 |
| | | (c) Provincial Policing | **69,100.7** | 66,442.4 |
| | | (d) Aboriginal and Community Law Enforcement | | |
| | | (1) Salaries and Employee Benefits | **428.7** | 466.8 |
| | | (2) Other Expenditures | **157.7** | 155.6 |
| | | Subtotal (d) | **586.4** | 622.4 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **JUSTICE (4) Continued** | | |
| | | (e) Public Safety | | |
| | | (1) Salaries and Employee Benefits | **1,895.9** | 1,855.1 |
| | | (2) Other Expenditures | **586.4** | 539.7 |
| | | (3) Grants | **190.0** | 165.0 |
| | | Subtotal (e) | **2,672.3** | 2,559.8 |
| | | (f) Compensation for Victims of Crime | | |
| | | (1) Other Expenditures | **3,130.0** | 3,130.0 |
| | | (2) Less: Reduction in Actuarial Liability | **(100.0)** | (100.0) |
| | | Subtotal (f) | **3,030.0** | 3,030.0 |
| | | (g) Law Enforcement Review Agency | | |
| | | (1) Salaries and Employee Benefits | **248.7** | 234.9 |
| | | (2) Other Expenditures | **61.8** | 57.9 |
| | | Subtotal (g) | **310.5** | 292.8 |
| | | (h) Office of the Chief Medical Examiner | | |
| | | (1) Salaries and Employee Benefits | **723.6** | 684.5 |
| | | (2) Other Expenditures | **1,664.5** | 1,643.5 |
| | | (3) Inquest – Flin Flon Smelter | **628.8** | 764.4 |
| | | Subtotal (h) | **3,016.9** | 3,092.4 |
| **4.3** | 3. | CIVIL JUSTICE ..... | **23,100.5** | 20,241.1 |

Provides for specialized legal services and programs that protect the rights of Manitobans.

*Manitoba Human Rights Commission:* Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.

*Legislative Counsel:* Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

**JUSTICE (4) Continued**

*Manitoba Law Reform Commission:* Advises the government on modernization and improvement to provincial laws.

*Family Law:* Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.

*Constitutional Law:* Provides legal advice and services including litigation to government departments.

*Legal Aid Manitoba:* Provides protection of legal rights for those who could not otherwise afford counsel.

*Civil Legal Services:* Provides legal counsel to all departments and agencies on matters related to civil law.

*The Public Trustee:* Manages estates of the deceased and the affairs of children and the mentally incompetent.

| | | | |
|---|---|---|---|
| (a) | Manitoba Human Rights Commission | | |
| | (1) Salaries and Employee Benefits | **1,212.4** | 1,192.6 |
| | (2) Other Expenditures | **458.0** | 404.0 |
| | Subtotal (a) | **1,670.4** | 1,596.6 |
| (b) | Legislative Counsel | | |
| | (1) Salaries and Employee Benefits | **1,577.1** | 1,546.1 |
| | (2) Other Expenditures | **375.9** | 368.9 |
| | Subtotal (b) | **1,953.0** | 1,915.0 |
| (c) | Grant to Manitoba Law Reform Commission | **70.0** | 60.0 |
| (d) | Family Law | | |
| | (1) Salaries and Employee Benefits | **980.4** | 911.8 |
| | (2) Other Expenditures | **127.2** | 114.1 |
| | Subtotal (d) | **1,107.6** | 1,025.9 |
| (e) | Constitutional Law | | |
| | (1) Salaries and Employee Benefits | **951.5** | 930.0 |
| | (2) Other Expenditures | **188.4** | 183.9 |
| | Subtotal (e) | **1,139.9** | 1,113.9 |
| (f) | Legal Aid Manitoba | | |
| | (1) Salaries and Employee Benefits | **7,789.6** | 7,372.5 |
| | (2) Other Expenditures | **9,370.0** | 7,157.2 |
| | Subtotal (f) | **17,159.6** | 14,529.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **JUSTICE (4) Continued** | | |
| | | (g) Civil Legal Services | - (1) | - |
| | | (h) The Public Trustee | - (1) | - |
| 4.4 | 4. | CORRECTIONS | **93,206.5** | 87,424.0 |
| | | Provides for the protection of society by delivering correctional services/programs throughout Manitoba. | | |
| | | *Corporate Services:* Responsible for the provision of support services to the Corrections Division, including training, administrative services, program development, research, information services, policy development and Aboriginal services. | | |
| | | *Adult Corrections:* Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision, as well as the provision of community correctional services and programs to adult offenders throughout the province. | | |
| | | *Youth Corrections:* Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision, as well as the provision of community correctional services and programs to young offenders throughout the province. | | |
| | | (a) Corporate Services | | |
| | | (1) Salaries and Employee Benefits | **1,281.1** | 1,258.0 |
| | | (2) Other Expenditures | **528.0** | 452.1 |
| | | (3) Programs | **199.4** | 199.4 |
| | | Subtotal (a) | **2,008.5** | 1,909.5 |
| | | (b) Adult Corrections | | |
| | | (1) Salaries and Employee Benefits | **56,322.2** | 53,549.4 |
| | | (2) Other Expenditures | **9,959.7** | 8,121.3 |
| | | (3) Programs and External Agencies | **1,841.5** | 1,841.5 |
| | | | **68,123.4** | 63,512.2 |
| | | (4) Less: Recoverable from other appropriations | **(30.0)** | (30.0) |
| | | Subtotal (b) | **68,093.4** | 63,482.2 |
| | | (c) Youth Corrections | | |
| | | (1) Salaries and Employee Benefits | **19,872.7** | 19,027.3 |
| | | (2) Other Expenditures | **2,166.4** | 1,956.6 |
| | | (3) Programs and External Agencies | **1,065.5** | 1,048.4 |
| | | Subtotal (c) | **23,104.6** | 22,032.3 |

1. Civil Legal Services and The Public Trustee function as special operating agencies and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **JUSTICE (4) Continued** | | |
| 4.5 | 5. | COURTS | **37,027.1** | 33,918.3 |
| | | Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offenses under provincial statutes, The Criminal Code of Canada, and other federal statutes, provincial and municipal offenses, civil matters, family matters and bankruptcy. | | |
| | | (a) Court Services | | |
| | | (1) Salaries and Employee Benefits | **3,979.8** | 3,899.5 |
| | | (2) Other Expenditures | **1,489.4** | 1,334.9 |
| | | Subtotal (a) | **5,469.2** | 5,234.4 |
| | | (b) Winnipeg Courts | | |
| | | (1) Salaries and Employee Benefits | **6,051.1** | 5,893.1 |
| | | (2) Other Expenditures | **1,252.2** | 1,185.6 |
| | | Subtotal (b) | **7,303.3** | 7,078.7 |
| | | (c) Regional Courts | | |
| | | (1) Salaries and Employee Benefits | **3,710.4** | 3,541.2 |
| | | (2) Other Expenditures | **1,915.4** | 1,763.9 |
| | | Subtotal (c) | **5,625.8** | 5,305.1 |
| | | (d) Judicial Services | | |
| | | (1) Salaries and Employee Benefits | **10,764.5** | 9,076.8 |
| | | (2) Other Expenditures | **1,502.8** | 1,375.0 |
| | | Subtotal (d) | **12,267.3** | 10,451.8 |
| | | (e) Sheriff Services | | |
| | | (1) Salaries and Employee Benefits | **4,808.0** | 4,343.1 |
| | | (2) Other Expenditures | **1,553.5** | 1,505.2 |
| | | Subtotal (e) | **6,361.5** | 5,848.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **JUSTICE (4) Continued** | | |
| **4.6** | 6. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **1,434.7** | 1,898.6 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **242.0** | 589.6 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 105.6 |
| | | (3) Enterprise Software Licenses | **433.7** | 433.7 |
| | | Subtotal (a) | **675.7** | 1,128.9 |
| | | (b) Amortization Expense | **517.1** | 607.9 |
| | | (c) Interest Expense | **241.9** | 161.8 |
| | | **TOTAL APPROPRIATIONS FOR JUSTICE** | **254,114.2** | 237,519.6 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **LABOUR AND IMMIGRATION (11)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Executive | **650.8** | 1.2 | 643.4 |
| 2. Labour Programs | **15,008.1** | 0.9 | 14,874.2 |
| 3. Immigration and Multiculturalism | **10,398.0** | 8.8 | 9,554.9 |
| 4. Amortization and Other Costs Related to Capital Assets | **897.2** | (14.8) | 1,053.4 |
| **TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION** | **26,954.1** | 3.2 | 26,125.9 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **26,429.3** | 3.7 | 25,480.3 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **524.8** | (18.7) | 645.6 |
| **TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION** | **26,954.1** | 3.2 | 26,125.9 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 26,015.9 |
| Transfer of functions from: | |
| - Health | 110.0 |
| Estimates of Expenditure 2002/03 (Adjusted) | 26,125.9 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **LABOUR AND IMMIGRATION (11) Continued** | | |
| **11.1** | 1. | EXECUTIVE | **650.8** | 643.4 |
| | | Provides for the operations of the offices of the minister and the deputy minister. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **551.1** | 544.3 |
| | | (2) Other Expenditures | **70.7** | 70.7 |
| | | Subtotal (b) | **621.8** | 615.0 |
| **11.2** | 2. | LABOUR PROGRAMS | **15,008.1** | 14,874.2 |
| | | *Management Services:* Provides central support services for departmental programs. | | |
| | | *Mechanical and Engineering:* Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades. | | |
| | | *Conciliation, Mediation and Pay Equity Services:* Provides conciliation, mediation and pay equity services to labour and management. | | |
| | | *Pension Commission:* Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans. | | |
| | | *Manitoba Labour Board:* Administers/adjudicates applications or referrals to the board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations. | | |
| | | *Workplace Safety and Health:* Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with The Workplace Safety and Health Act. | | |
| | | *Occupational Health:* Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace. | | |
| | | *Mines Inspection:* Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations. | | |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

**LABOUR AND IMMIGRATION (11) Continued**

*Employment Standards:* Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

*Worker Advisor Office:* Provides assistance to claimants respecting workers' compensation claims.

*Office of the Fire Commissioner:* Provides inspection, investigation and training activities related to fire safety.

| | | | |
|---|---|---|---|
| (a) | Management Services | | |
| | (1) Salaries and Employee Benefits | 1,069.7 | 1,062.7 |
| | (2) Other Expenditures | 294.8 | 295.6 |
| | Subtotal (a) | 1,364.5 | 1,358.3 |
| (b) | Mechanical and Engineering | | |
| | (1) Salaries and Employee Benefits | 1,876.6 | 1,856.7 |
| | (2) Other Expenditures | 483.1 | 486.6 |
| | Subtotal (b) | 2,359.7 | 2,343.3 |
| (c) | Conciliation, Mediation and Pay Equity Services | | |
| | (1) Salaries and Employee Benefits | 523.3 | 457.7 |
| | (2) Other Expenditures | 97.7 | 98.6 |
| | Subtotal (c) | 621.0 | 556.3 |
| (d) | Pension Commission | | |
| | (1) Salaries and Employee Benefits | 285.4 | 297.8 |
| | (2) Other Expenditures | 82.6 | 82.6 |
| | Subtotal (d) | 368.0 | 380.4 |
| (e) | Manitoba Labour Board | | |
| | (1) Salaries and Employee Benefits | 1,130.3 | 1,055.3 |
| | (2) Other Expenditures | 260.6 | 262.3 |
| | Subtotal (e) | 1,390.9 | 1,317.6 |
| (f) | Workplace Safety and Health | | |
| | (1) Salaries and Employee Benefits | 3,507.1 | 3,550.6 |
| | (2) Other Expenditures | 925.2 | 931.9 |
| | Subtotal (f) | 4,432.3 | 4,482.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **LABOUR AND IMMIGRATION (11) Continued** | | |
| | | (g) Occupational Health | | |
| | | (1) Salaries and Employee Benefits | 266.1 | 238.7 |
| | | (2) Other Expenditures | 36.5 | 36.7 |
| | | Subtotal (g) | 302.6 | 275.4 |
| | | (h) Mines Inspection | | |
| | | (1) Salaries and Employee Benefits | 607.5 | 607.3 |
| | | (2) Other Expenditures | 205.7 | 203.2 |
| | | Subtotal (h) | 813.2 | 810.5 |
| | | (j) Employment Standards | | |
| | | (1) Salaries and Employee Benefits | 2,040.6 | 2,035.6 |
| | | (2) Other Expenditures | 546.3 | 548.7 |
| | | Subtotal (j) | 2,586.9 | 2,584.3 |
| | | (k) Worker Advisor Office | | |
| | | (1) Salaries and Employee Benefits | 617.1 | 613.2 |
| | | (2) Other Expenditures | 151.9 | 152.4 |
| | | Subtotal (k) | 769.0 | 765.6 |
| | | (m) Office of the Fire Commissioner | - (1) | - |
| 11.3 | 3. | IMMIGRATION AND MULTICULTURALISM | 10,398.0 | 9,554.9 |
| | | Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities. | | |
| | | (a) Immigration | | |
| | | (1) Salaries and Employee Benefits | 2,219.2 | 2,123.4 |
| | | (2) Other Expenditures | 792.4 | 693.7 |
| | | (3) Financial Assistance and Grants | 7,021.3 | 6,442.7 |
| | | Subtotal (a) | 10,032.9 | 9,259.8 |

1. The Office of the Fire Commissioner functions as a special operating agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **LABOUR AND IMMIGRATION (11) Continued** | | |
| | | (b) Multiculturalism | | |
| | | (1) Salaries and Employee Benefits | 167.6 | 149.6 |
| | | (2) Other Expenditures | 90.0 | 37.8 |
| | | (3) Grants | 107.5 | 107.5 |
| | | Subtotal (b) | 365.1 | 295.1 |
| 11.4 | 4. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | 897.2 | 1,053.4 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | 78.4 | 191.0 |
| | | (2) Amortization Expense - Enterprise Software | - | 34.2 |
| | | (3) Enterprise Software Licenses | 83.4 | 83.4 |
| | | Subtotal (a) | 161.8 | 308.6 |
| | | (b) Amortization Expense | 446.4 | 420.4 |
| | | (c) Interest Expense | 289.0 | 324.4 |
| | | **TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION** | 26,954.1 | 26,125.9 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **SENIORS DIRECTORATE (24)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Seniors Directorate | 714.2 | (1.2) | 723.2 |
| 2. Amortization and Other Costs Related to Capital Assets | 9.4 | (40.5) | 15.8 |
| **TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE** | 723.6 | (2.1) | 739.0 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | 716.7 | (1.2) | 725.7 |
| Capital Grants | - | - | - |
| Infrastructure | - | - | - |
| Amortization | 6.9 | (48.1) | 13.3 |
| **TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE** | 723.6 | (2.1) | 739.0 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 739.0 |
| Estimates of Expenditure 2002/03 (Adjusted) | 739.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **SENIORS DIRECTORATE (24) Continued** | | |
| 24.1 | 1. | SENIORS DIRECTORATE | 714.2 | 723.2 |
| | | Advises the government through the Minister responsible for Seniors on matters concerning seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues. | | |
| | | (a) Salaries and Employee Benefits | 466.4 | 473.5 |
| | | (b) Other Expenditures | 247.8 | 249.7 |
| 24.2 | 2. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS | 9.4 | 15.8 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | 3.4 | 9.2 |
| | | (2) Amortization Expense - Enterprise Software | - | 1.5 |
| | | (3) Enterprise Software Licenses | 2.5 | 2.5 |
| | | Subtotal (a) | 5.9 | 12.2 |
| | | (b) Amortization Expense | 3.5 | 3.6 |
| | | **TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE** | 723.6 | 739.0 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|

## SPORT (28)

### SUMMARY OF PROGRAMS

| | | | |
|---|---|---|---|
| 1. Sport | **10,684.8** | (1.6) | 10,862.5 |
| 2. Amortization and Other Costs Related to Capital Assets | **1.7** | (46.9) | 3.2 |
| **TOTAL APPROPRIATIONS FOR SPORT** | **10,686.5** | (1.6) | 10,865.7 |

### SUMMARY OF EXPENDITURE APPROPRIATIONS

| | | | |
|---|---|---|---|
| Operating Expenditures | **10,685.6** | (1.6) | 10,863.3 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **0.9** | (62.5) | 2.4 |
| **TOTAL APPROPRIATIONS FOR SPORT** | **10,686.5** | (1.6) | 10,865.7 |

### * RECONCILIATION STATEMENT
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 10,314.9 |
| Transfer of functions from: | |
| - Culture, Heritage and Tourism | 567.3 |
| Transfer of functions to: | |
| - Culture, Heritage and Tourism | (16.5) |
| Estimates of Expenditure 2002/03 (Adjusted) | 10,865.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **SPORT (28) Continued** | | |
| **28.1** | 1. | SPORT | **10,684.8** | 10,862.5 |
| | | Provides financial assistance to Sport Manitoba and other major sport initiatives. | | |
| | | (a) Salaries and Employee Benefits | **127.0** | 126.1 |
| | | (b) Other Expenditures | **53.3** | 52.1 |
| | | (c) Sport Manitoba | **10,065.0** | 10,065.0 |
| | | (d) Grant Assistance | **439.5** | 619.3 |
| **28.2** | 2. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS | **1.7** | 3.2 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **0.9** | 2.0 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 0.4 |
| | | (3) Enterprise Software Licenses | **0.8** | 0.8 |
| | | Subtotal (a) | **1.7** | 3.2 |
| | | **TOTAL APPROPRIATIONS FOR SPORT** | **10,686.5** | 10,865.7 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **STATUS OF WOMEN (22)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Status of Women | **1,070.9** | (4.6) | 1,122.1 |
| 2. Amortization and Other Costs Related to Capital Assets | **14.9** | (38.4) | 24.2 |
| **TOTAL APPROPRIATIONS FOR STATUS OF WOMEN** | **1,085.8** | (5.3) | 1,146.3 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **1,075.1** | (4.5) | 1,126.3 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **10.7** | (46.5) | 20.0 |
| **TOTAL APPROPRIATIONS FOR STATUS OF WOMEN** | **1,085.8** | (5.3) | 1,146.3 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 1,146.3 |
| Estimates of Expenditure 2002/03 (Adjusted) | 1,146.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **STATUS OF WOMEN (22) Continued** | | |
| 22.1 | 1. | STATUS OF WOMEN | **1,070.9** | 1,122.1 |
| | | *Manitoba Women's Advisory Council:* As an arm's length organization, advises the government through the Minister responsible for the Status of Women on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end. | | |
| | | *Women's Directorate:* The Directorate works to influence government decision-making to ensure that the unique needs and concerns of women are integrated into public policy, legislation and programs. Conducts research, policy and gender-analysis and raises awareness of emerging issues. Works with other government departments and the community to promote measures that will help women achieve equality. Generates government initiatives that reflect specific concerns and priorities of Manitoba women that require the Directorate's intervention. | | |
| | | (a) Manitoba Women's Advisory Council | | |
| | | (1) Salaries and Employee Benefits | **199.3** | 197.6 |
| | | (2) Other Expenditures | **104.9** | 104.4 |
| | | Subtotal (a) | **304.2** | 302.0 |
| | | (b) Women's Directorate | | |
| | | (1) Salaries and Employee Benefits | **516.2** | 520.3 |
| | | (2) Other Expenditures | **200.5** | 199.8 |
| | | (3) Grants | **50.0** | 100.0 |
| | | Subtotal (b) | **766.7** | 820.1 |
| 22.2 | 2. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS | **14.9** | 24.2 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **5.0** | 12.0 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 2.2 |
| | | (3) Enterprise Software Licenses | **4.2** | 4.2 |
| | | Subtotal (a) | **9.2** | 18.4 |
| | | (b) Amortization Expense | **5.7** | 5.8 |
| | | **TOTAL APPROPRIATIONS FOR STATUS OF WOMEN** | 1,085.8 | 1,146.3 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **TRANSPORTATION AND GOVERNMENT SERVICES (15)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Administration and Finance | **9,315.0** | 1.6 | 9,170.0 |
| 2. Highways and Transportation Programs | **65,478.6** | 1.2 | 64,723.7 |
| 3. Government Services Programs | **36,435.9** | 3.6 | 35,160.6 |
| 4. Emergency Measures Organization | **1,580.8** | 0.5 | 1,572.9 |
| 5. Infrastructure Works | **202,377.9** | 1.8 | 198,722.0 |
| 6. Amortization and Other Costs Related to Capital Assets | **25,879.7** | 8.1 | 23,943.0 |
| **TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES** | **341,067.9** | 2.3 | 333,292.2 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **197,933.0** | 3.2 | 191,796.5 |
| Capital Grants | **1,450.0** | (9.4) | 1,600.0 |
| Infrastructure | **128,922.4** | 0.8 | 127,872.0 |
| Amortization | **12,762.5** | 6.1 | 12,023.7 |
| **TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES** | **341,067.9** | 2.3 | 333,292.2 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 341,156.8 |
| Transfer of functions from: | |
| - Finance | 61.0 |
| Transfer of functions to: | |
| - Energy, Science and Technology | (4,739.3) |
| - Finance | (389.6) |
| Allocation of funds to: | |
| - Energy, Science and Technology | (2,796.7) |
| Estimates of Expenditure 2002/03 (Adjusted) | 333,292.2 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | |
| 15.1 | 1. | ADMINISTRATION AND FINANCE ..... | **9,315.0** | 9,170.0 |
| | | Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, personnel administration, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor. | | |
| | | (a) Minister's Salary | **29.0** | 28.4 |
| | | (b) Executive Support | | |
| | | (1) Salaries and Employee Benefits | **799.3** | 796.9 |
| | | (2) Other Expenditures | **123.3** | 125.3 |
| | | Subtotal (b) | **922.6** | 922.2 |
| | | (c) Administrative Services | | |
| | | (1) Salaries and Employee Benefits | **602.5** | 601.3 |
| | | (2) Other Expenditures | **226.5** | 222.5 |
| | | Subtotal (c) | **829.0** | 823.8 |
| | | (d) Financial Services | | |
| | | (1) Salaries and Employee Benefits | **1,186.0** | 1,179.1 |
| | | (2) Other Expenditures | **382.8** | 377.6 |
| | | Subtotal (d) | **1,568.8** | 1,556.7 |
| | | (e) Human Resource Services | | |
| | | (1) Salaries and Employee Benefits | **1,447.4** | 1,444.0 |
| | | (2) Other Expenditures | **213.4** | 204.3 |
| | | Subtotal (e) | **1,660.8** | 1,648.3 |
| | | (f) Information Technology Services | | |
| | | (1) Salaries and Employee Benefits | **2,744.7** | 2,693.8 |
| | | (2) Other Expenditures | **802.2** | 775.9 |
| | | Subtotal (f) | **3,546.9** | 3,469.7 |
| | | (g) Occupational Safety, Health and Risk Management | | |
| | | (1) Salaries and Employee Benefits | **375.0** | 361.2 |
| | | (2) Other Expenditures | **78.9** | 77.6 |
| | | Subtotal (g) | **453.9** | 438.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | |
| | | (h) Lieutenant Governor's Office | | |
| | | (1) Salaries and Employee Benefits | **166.4** | 148.5 |
| | | (2) Other Expenditures | **110.2** | 106.2 |
| | | Subtotal (h) | **276.6** | 254.7 |
| | | (j) Land Value Appraisal Commission | **27.4** (1) | 27.4 |
| **15.2** | 2. | HIGHWAYS AND TRANSPORTATION PROGRAMS ..... | **65,478.6** | 64,723.7 |

*Management Services:* Provides central management services in support of infrastructure programs.

*Operations and Contracts:* Provides specialized functional support pertaining to maintenance and road construction.

*Bridges and Structures:* Provides for the design and construction supervision of bridge, grade separation, overhead sign and other miscellaneous structures.

*Transportation Safety and Regulatory Services:* Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.

*Regional Offices:* Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.

*Other Jurisdictions:* Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.

*Planning and Design:* Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.

*Northern Airports and Marine Services:* Provides for the operation and maintenance of provincial airports and ferries in northern Manitoba.

*Materials Engineering:* Provides specialized functional support in materials and research activities.

*Traffic Engineering:* Provides specialized functional support in all aspects of traffic engineering.

1. Provides for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission is amalgamated with the administration of the Municipal Board in the Department of Intergovernmental Affairs.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

## TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued

*Policy, Planning and Development:* Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison.

*Driver and Vehicle Licensing:* Administers programs for the licensing of drivers and vehicles and collects revenues provided for in The Highway Traffic Act.

*Boards and Committees:* Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicle Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licensing within the City of Winnipeg; and provides advice concerning the operation of the Port of Churchill.

| | | | |
|---|---|---|---|
| (a) | Management Services | | |
| | (1) Salaries and Employee Benefits | **650.8** | 648.6 |
| | (2) Other Expenditures | **73.2** | 75.1 |
| | Subtotal (a) | **724.0** | 723.7 |
| (b) | Operations and Contracts | | |
| | (1) Salaries and Employee Benefits | **2,331.0** | 2,287.2 |
| | (2) Other Expenditures | **584.6** | 553.0 |
| | Subtotal (b) | **2,915.6** | 2,840.2 |
| (c) | Bridges and Structures | | |
| | (1) Salaries and Employee Benefits | **2,403.8** | 2,354.8 |
| | (2) Other Expenditures | **350.6** | 328.4 |
| | | **2,754.4** | 2,683.2 |
| | (3) Less: Recoverable from other appropriations | **(189.6)** | - |
| | Subtotal (c) | **2,564.8** | 2,683.2 |
| (d) | Transportation Safety and Regulatory Services | | |
| | (1) Salaries and Employee Benefits | **3,574.1** | 3,528.4 |
| | (2) Other Expenditures | **893.0** | 868.5 |
| | Subtotal (d) | **4,467.1** | 4,396.9 |
| (e) | Regional Offices | | |
| | (1) Eastern Region Office | | |
| | (a) Salaries and Employee Benefits | **2,631.2** | 2,590.2 |
| | (b) Other Expenditures | **542.5** | 568.5 |
| | Subtotal (1) | **3,173.7** | 3,158.7 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | |
| | | (2) South Central Region Office | | |
| | | (a) Salaries and Employee Benefits | **2,436.0** | 2,404.8 |
| | | (b) Other Expenditures | **635.0** | 645.8 |
| | | Subtotal (2) | **3,071.0** | 3,050.6 |
| | | (3) South Western Region Office | | |
| | | (a) Salaries and Employee Benefits | **2,382.5** | 2,363.9 |
| | | (b) Other Expenditures | **518.5** | 543.0 |
| | | Subtotal (3) | **2,901.0** | 2,906.9 |
| | | (4) West Central Region Office | | |
| | | (a) Salaries and Employee Benefits | **1,937.1** | 1,911.0 |
| | | (b) Other Expenditures | **446.3** | 457.8 |
| | | Subtotal (4) | **2,383.4** | 2,368.8 |
| | | (5) Northern Region Office | | |
| | | (a) Salaries and Employee Benefits | **1,804.6** | 1,788.2 |
| | | (b) Other Expenditures | **530.6** | 536.9 |
| | | Subtotal (5) | **2,335.2** | 2,325.1 |
| | | (6) Less: Recoverable from other appropriations | **(1,252.8)** | - |
| | | Subtotal (e) | **12,611.5** | 13,810.1 |
| | | (f) Other Jurisdictions | | |
| | | (1) Gross Expenditures | **2,232.3** | 2,219.2 |
| | | (2) Less: Recoverable from other appropriations | **(1,000.0)** | (1,000.0) |
| | | Subtotal (f) | **1,232.3** | 1,219.2 |
| | | (g) Planning and Design | | |
| | | (1) Salaries and Employee Benefits | **1,698.7** | 1,648.4 |
| | | (2) Other Expenditures | **439.5** | 433.5 |
| | | Subtotal (g) | **2,138.2** | 2,081.9 |
| | | (h) Northern Airports and Marine Services | | |
| | | (1) Salaries and Employee Benefits | **4,008.5** | 3,877.7 |
| | | (2) Other Expenditures | **2,685.3** | 2,619.8 |
| | | Subtotal (h) | **6,693.8** | 6,497.5 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | |
| | | (j) Materials Engineering | | |
| | | (1) Salaries and Employee Benefits | 2,103.9 | 2,077.2 |
| | | (2) Other Expenditures | 620.7 | 598.3 |
| | | | 2,724.6 | 2,675.5 |
| | | (3) Less: Recoverable from other appropriations | (1,121.5) | (1,121.5) |
| | | Subtotal (j) | 1,603.1 | 1,554.0 |
| | | (k) Traffic Engineering | | |
| | | (1) Salaries and Employee Benefits | 914.2 | 875.2 |
| | | (2) Other Expenditures | 241.6 | 235.7 |
| | | | 1,155.8 | 1,110.9 |
| | | (3) Less: Recoverable from other appropriations | (57.6) | - |
| | | Subtotal (k) | 1,098.2 | 1,110.9 |
| | | (m) Policy, Planning and Development | | |
| | | (1) Salaries and Employee Benefits | 1,831.1 | 1,803.4 |
| | | (2) Other Expenditures | 667.2 | 657.5 |
| | | (3) Churchill Gateway Development Initiative | 1,000.0 | - |
| | | Subtotal (m) | 3,498.3 | 2,460.9 |
| | | (n) Driver and Vehicle Licensing | | |
| | | (1) Salaries and Employee Benefits | 13,138.8 | 13,076.1 |
| | | (2) Other Expenditures | 6,812.8 | 6,401.5 |
| | | (3) Manitoba Public Insurance Cost-Sharing Agreement | 4,592.0 | 4,592.0 |
| | | Subtotal (n) | 24,543.6 | 24,069.6 |
| | | (p) Boards and Committees | | |
| | | (1) Motor Transport and Highway Traffic Boards | | |
| | | (a) Salaries and Employee Benefits | 306.1 | 266.4 |
| | | (b) Other Expenditures | 185.0 | 178.9 |
| | | Subtotal (1) | 491.1 | 445.3 |
| | | (2) License Suspension Appeal Board and Medical Review Committee | | |
| | | (a) Salaries and Employee Benefits | 240.7 | 233.4 |
| | | (b) Other Expenditures | 86.8 | 83.8 |
| | | Subtotal (2) | 327.5 | 317.2 |
| | | (3) Taxicab Board | | |
| | | (a) Salaries and Employee Benefits | 447.3 | 393.8 |
| | | (b) Other Expenditures | 97.2 | 94.3 |
| | | Subtotal (3) | 544.5 | 488.1 |
| | | (4) Port of Churchill Advisory Board | 25.0 | 25.0 |
| | | Subtotal (p) | 1,388.1 | 1,275.6 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|

**TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued**

| | | | | |
|---|---|---|---|---|
| **15.3** | 3. | GOVERNMENT SERVICES PROGRAMS | **36,435.9** | 35,160.6 |

*Accommodation Development:* Plans for the space requirements of departments and agencies. Provides project management, architectural, engineering and construction services in the capital programs for government-owned or leased accommodations.

*Workshop/Renovations:* Provides renovations, millwork, painting, electrical and furniture repair services.

*Physical Plant:* Provides operational and maintenance services for all government departments and agencies occupying space in government-owned or leased buildings as well as employee housing units. Provides for a comprehensive energy management program in all government buildings.

*Leased Properties:* Manages lease agreements on behalf of government.

*Property Services:* Provides management and administrative support to facilitate residential accommodations, food services and contracted services for client departments and divisions.

*Security and Parking:* Provides security and parking services at provincially owned and leased facilities.

*Accommodation Cost Recovery:* Identifies and charges costs of owned and leased space to the government program occupying such space as required to deliver their programs effectively.

*Minor Capital Projects:* Maintains physical infrastructure of the Manitoba government's portfolio of owned and leased properties.

*Procurement Services:* Provides corporate procurement services to all government departments and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers. Provides management and procurement of facsimile and photocopy equipment.

*Government Air Services:* Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.

*Special Operating Agencies:* Mail Management, Materials Distribution, Land Management and Fleet Vehicles.

| | | | |
|---|---|---|---|
| (a) | Accommodation Development | | |
| | (1) Salaries and Employee Benefits | **1,724.5** | 1,654.2 |
| | (2) Other Expenditures | **3,666.3** | 3,620.3 |
| | | **5,390.8** | 5,274.5 |
| | (3) Less: Recoverable from other appropriations | **(3,870.7)** | (3,870.7) |
| | Subtotal (a) | **1,520.1** | 1,403.8 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | |
| | | (b) Workshop/Renovations | | |
| | | (1) Salaries, Wages and Employee Benefits | 2,243.3 | 2,186.2 |
| | | (2) Other Expenditures | 277.9 | 296.6 |
| | | (3) Workshop Projects | 4,575.0 | 4,575.0 |
| | | | 7,096.2 | 7,057.8 |
| | | (4) Less: Recoverable from other appropriations | (7,096.2) | (7,057.8) |
| | | Subtotal (b) | - | - |
| | | (c) Physical Plant | | |
| | | (1) Salaries and Employee Benefits | 15,738.5 | 15,660.7 |
| | | (2) Other Expenditures | 34,789.2 | 33,162.0 |
| | | | 50,527.7 | 48,822.7 |
| | | (3) Less: Recoverable from other appropriations | (610.0) | (440.0) |
| | | Subtotal (c) | 49,917.7 | 48,382.7 |
| | | (d) Leased Properties | 23,397.4 | 21,675.5 |
| | | (e) Property Services | | |
| | | (1) Salaries and Employee Benefits | 554.0 | 547.1 |
| | | (2) Other Expenditures | 344.6 | 283.4 |
| | | | 898.6 | 830.5 |
| | | (3) Less: Recoverable from other appropriations | (222.2) | (216.4) |
| | | Subtotal (e) | 676.4 | 614.1 |
| | | (f) Security and Parking | | |
| | | (1) Salaries and Employee Benefits | 3,716.7 | 3,688.0 |
| | | (2) Other Expenditures | 771.6 | 723.1 |
| | | | 4,488.3 | 4,411.1 |
| | | (3) Less: Recoverable from other appropriations | (2,092.2) | (2,082.2) |
| | | Subtotal (f) | 2,396.1 | 2,328.9 |
| | | (g) Accommodation Cost Recovery | (46,695.8) | (44,455.9) |
| | | (h) Minor Capital Projects | 2,916.6 | 2,916.6 |
| | | (j) Procurement Services | | |
| | | (1) Salaries and Employee Benefits | 1,948.2 | 1,929.1 |
| | | (2) Other Expenditures | 359.2 | 365.8 |
| | | Subtotal (j) | 2,307.4 | 2,294.9 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | | |
| | | (k) Government Air Services | | | |
| | | (1) Salaries and Employee Benefits | 5,445.6 | | 5,263.0 |
| | | (2) Other Expenditures | 6,176.7 | | 5,438.4 |
| | | | 11,622.3 | | 10,701.4 |
| | | (3) Less: Recoverable from other appropriations | (11,622.3) | | (10,701.4) |
| | | Subtotal (k) | - | | - |
| | | (m) Radio Services | | | |
| | | (1) Salaries and Employee Benefits | - | | 431.7 |
| | | (2) Other Expenditures | - | | 716.0 |
| | | | - | | 1,147.7 |
| | | (3) Less: Recoverable from other appropriations | - | | (1,147.7) |
| | | Subtotal (m) | - | (2) | - |
| | | (n) Mail Management Agency | - | (3) | - |
| | | (p) Materials Distribution Agency | - | (3) | - |
| | | (q) Land Management Services | - | (3) | - |
| | | (r) Fleet Vehicles Agency | - | (3) | - |
| 15.4 | 4. | EMERGENCY MEASURES ORGANIZATION ..... | 1,580.8 | | 1,572.9 |
| | | The Manitoba Emergency Measures Organization (MEMO) working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster. | | | |
| | | (a) Salaries and Employee Benefits | 1,072.1 | | 1,059.5 |
| | | (b) Other Expenditures | 508.7 | | 513.4 |

2. This function has been transferred to the Fleet Vehicles Agency and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

3. Mail Management Agency, Materials Distribution Agency, Land Management Services and Fleet Vehicles Agency function as special operating agencies and, on this basis, no funding is required in the 2003/04 Estimates of Expenditure (see page 163).

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | | |
| 15.5 | 5. | INFRASTRUCTURE WORKS | 202,377.9 | | 198,722.0 |
| | | Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs and municipal assistance programs. | | | |
| | | (a) Maintenance Program | 68,303.6 | | 65,548.1 |
| | | (b) Mechanical Equipment Services | | | |
| | | (1) Salaries and Employee Benefits | 6,469.8 | | 6,469.8 |
| | | (2) Other Expenditures | 20,663.0 | | 20,663.0 |
| | | | 27,132.8 | | 27,132.8 |
| | | (3) Less: Recoverable from other appropriations | (27,132.8) | | (27,132.8) |
| | | Subtotal (b) | - | | - |
| | | (c) Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects | 120,000.0 | (4) | 120,000.0 |
| | | (d) Grant Assistance to Local Governments | 1,450.0 | | 1,600.0 |
| | | (e) Work in Municipalities, Local Government Districts and Unorganized Territory | 3,212.1 | | 3,212.1 |
| | | (f) Other Projects | 3,605.8 | | 3,605.8 |
| | | (g) Winter Roads | 5,806.4 | | 4,756.0 |

4. In addition, $10.9 million is being incurred by Manitoba Hydro in 2003/04 for construction of the South Indian Lake road and the Nelnak Bridge to Cross Lake.

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued** | | |
| 15.6 | 6. | AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS ..... | **25,879.7** | 23,943.0 |
| | | Provides for costs related to capital assets. | | |
| | | (a) Air Services | | |
| | | (1) Amortization Expense | **2,596.9** | 2,185.7 |
| | | (2) Less: Recoverable from other appropriations | **(2,166.9)** | (2,046.1) |
| | | Subtotal (a) | **430.0** | 139.6 |
| | | (b) Desktop Services | | |
| | | (1) Amortization Expense - Hardware and Transition | **353.7** | 861.8 |
| | | (2) Amortization Expense - Enterprise Software | **-** | 154.3 |
| | | (3) Enterprise Software Licenses | **374.4** | 374.4 |
| | | Subtotal (b) | **728.1** | 1,390.5 |
| | | (c) Amortization Expense | **11,978.8** | 10,868.0 |
| | | (d) Interest Expense | **12,742.8** | 11,544.9 |
| | | **TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES** | **341,067.9** | 333,292.2 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **ENABLING APPROPRIATIONS (26)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Canada-Manitoba Enabling Vote | **55,615.2** | (22.3) | 71,537.3 |
| 2. Sustainable Development Innovations Fund | **3,400.0** | - | 3,400.0 |
| 3. Justice Initiatives | **2,250.0** | 50.0 | 1,500.0 |
| 4. Security Initiatives | **500.0** | (50.0) | 1,000.0 |
| 5. Internal Reform, Workforce Adjustment and General Salary Increases | **35,000.0** | 40.0 | 25,000.0 |
| **TOTAL FOR ENABLING APPROPRIATIONS** | **96,765.2** | (5.5) | 102,437.3 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **55,200.0** | 47.6 | 37,400.0 |
| Capital Grants | **28,476.2** | (11.0) | 31,988.1 |
| Infrastructure | **13,089.0** | (60.4) | 33,049.2 |
| Amortization | **-** | - | - |
| **TOTAL FOR ENABLING APPROPRIATIONS** | **96,765.2** | (5.5) | 102,437.3 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 83,917.9 |
| Allocation of funds from: | |
| - Conservation | 18,519.4 |
| Estimates of Expenditure 2002/03 (Adjusted) | 102,437.3 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ENABLING APPROPRIATIONS (26) Continued** | | |
| **26.1** | 1. | CANADA-MANITOBA ENABLING VOTE ..... | **55,615.2** | 71,537.3 |
| | | Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various federal-provincial arrangements. | | |
| | | (a) Flood Proofing Programs | | |
| | | (1) Capital Grants | **1,251.0** | 10,100.0 |
| | | (2) Infrastructure | **3,089.0** | 13,049.2 |
| | | Subtotal (a) | **4,340.0** | 23,149.2 |
| | | (b) Red River Floodway Renewal and Expansion | **10,000.0** | 20,000.0 |
| | | (c) Framework Agreement on Treaty Land Entitlements | **450.0** | 450.0 |
| | | (d) General Agreement on the Promotion of Official Languages | **850.0** | 850.0 |
| | | (e) Infrastructure Program | **3,325.2** | 2,588.1 |
| | | (f) Primary Health Care Transition Fund | **8,500.0** | 5,200.0 |
| | | (g) Medical Equipment Fund | **17,900.0** | 19,300.0 |
| | | (h) Diagnostic Medical Equipment Fund | **6,000.0** | - |
| | | (j) Hydro Northern Training Initiative | **3,750.0** | - |
| | | (k) Historic Places Initiative | **500.0** | - |
| **26.2** | 2. | SUSTAINABLE DEVELOPMENT INNOVATIONS FUND ..... | **3,400.0** | 3,400.0 |
| | | Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups. | | |
| **26.3** | 3. | JUSTICE INITIATIVES ..... | **2,250.0** | 1,500.0 |
| | | Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues. | | |
| **26.4** | 4. | SECURITY INITIATIVES ..... | **500.0** | 1,000.0 |
| | | Provides funding in support of the implementation of various security initiatives. | | |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **ENABLING APPROPRIATIONS (26) Continued** | | |
| **26.5** | 5. | INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES ..... | **35,000.0** | 25,000.0 |
| | | Provides for the estimated cost of various internal reform initiatives and workforce adjustment costs which may result from changes in program delivery or design. In addition, any costs related to a general salary increase in government departments, not provided through departmental appropriations, would be provided through this account. | | |
| | | **TOTAL FOR ENABLING APPROPRIATIONS** | **96,765.2** | 102,437.3 |

| APPROPRIATION | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF EXPENDITURE 2002/03 $ (000s)* |
|---|---|---|---|
| **OTHER APPROPRIATIONS (27)** | | | |
| **SUMMARY OF PROGRAMS** | | | |
| 1. Emergency Expenditures | **25,000.0** | 25.0 | 20,000.0 |
| 2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities | **790.0** | 1.9 | 775.0 |
| **TOTAL FOR OTHER APPROPRIATIONS** | **25,790.0** | 24.1 | 20,775.0 |
| **SUMMARY OF EXPENDITURE APPROPRIATIONS** | | | |
| Operating Expenditures | **25,790.0** | 24.1 | 20,775.0 |
| Capital Grants | **-** | - | - |
| Infrastructure | **-** | - | - |
| Amortization | **-** | - | - |
| **TOTAL FOR OTHER APPROPRIATIONS** | **25,790.0** | 24.1 | 20,775.0 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | |
|---|---|
| Printed Estimates of Expenditure 2002/03 | 20,775.0 |
| Estimates of Expenditure 2002/03 (Adjusted) | 20,775.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF EXPENDITURE 2003/04 $ (000s) | ESTIMATES OF EXPENDITURE 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **OTHER APPROPRIATIONS (27) Continued** | | |
| 27.1 | 1. | EMERGENCY EXPENDITURES ..... | **25,000.0** | 20,000.0 |
| | | Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance. | | |
| 27.2 | 2. | ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES ..... | **790.0** | 775.0 |
| | | Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates. | | |
| | | Manitoba Potash Corporation | **115.0** | 100.0 |
| | | Venture Manitoba Tours Ltd. | **675.0** | 675.0 |
| | | **TOTAL FOR OTHER APPROPRIATIONS** | **25,790.0** | 20,775.0 |

# PART B

# CAPITAL INVESTMENT

# PART B
## SUMMARY - CAPITAL INVESTMENT
## GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

| | ESTIMATES OF CAPITAL INVESTMENT 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF CAPITAL INVESTMENT 2002/03 $ (000s)* |
|---|---|---|---|
| **CAPITAL INVESTMENT** | | | |
| Total General Statutory Appropriations | - | - | - |
| Total Capital Investment to be Voted | 58,000.0 | - | 58,000.0 |
| **TOTAL PART B - CAPITAL INVESTMENT** | 58,000.0 | - | 58,000.0 |

*** RECONCILIATION STATEMENT**
**$ (000s)**

| | GENERAL STATUTORY APPROPRIATIONS | SUMS TO BE VOTED | TOTAL |
|---|---|---|---|
| **Part B - Capital Investment** | | | |
| Printed Estimates of Capital Investment 2002/03 | - | 58,000.0 | 58,000.0 |
| Estimates of Capital Investment 2002/03 (Adjusted) | - | 58,000.0 | 58,000.0 |

# PART B
# ESTIMATES OF CAPITAL INVESTMENT
# OF THE
# PROVINCE OF MANITOBA

## for the Fiscal Year Ending March 31, 2004

| | ESTIMATES OF CAPITAL INVESTMENT 2003/04 $ (000s) | CHANGE FROM 2002/03 % | ESTIMATES OF CAPITAL INVESTMENT 2002/03 $ (000s) |
|---|---|---|---|
| Legislative Assembly | **85.0** | - | - |
| Agriculture and Food | **150.0** | - | 150.0 |
| Conservation | **700.0** | - | 700.0 |
| Energy, Science and Technology | **300.0** | (77.3) | 1,320.0 |
| Family Services and Housing | **2,220.0** | 7.8 | 2,060.0 |
| Finance | **480.0** | (51.0) | 980.0 |
| Health | **6,775.0** | 50.6 | 4,500.0 |
| Justice | **1,060.0** | (28.9) | 1,490.0 |
| Transportation and Government Services | **27,440.0** | 11.1 | 24,700.0 |
| Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation) | **18,790.0** | (15.0) | 22,100.0 |
| **TOTAL FOR CAPITAL INVESTMENT** | **58,000.0** | - | 58,000.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF CAPITAL INVESTMENT 2003/04 $ (000s) | ESTIMATES OF CAPITAL INVESTMENT 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CAPITAL INVESTMENT Continued** | | |
| B.1 | 1. | LEGISLATIVE ASSEMBLY<br>Provides for desktop equipment for the Legislative Assembly. | 85.0 | - |
| B.2 | 2. | AGRICULTURE AND FOOD<br>Provides for the acquisition of equipment. | 150.0 | 150.0 |
| B.3 | 3. | CONSERVATION<br>Provides for the development costs required to support the implementation of departmental information technology systems, refurbishment and upgrading of facilities and for the acquisition of equipment. | 700.0 | 700.0 |
| B.4 | 4. | ENERGY, SCIENCE AND TECHNOLOGY<br>Provides for additional development costs of the government-wide integrated financial, human resource and payroll management system, and the development and acquisition costs for the implementation of other information technology projects. | 300.0 | 1,320.0 |
| | | (a) Enterprise System | 100.0 | 820.0 |
| | | (b) Other Information Technology Projects | 200.0 | 500.0 |
| B.5 | 5. | FAMILY SERVICES AND HOUSING<br>Provides for the development costs required to support the implementation of departmental information technology systems and for the acquisition of equipment. | 2,220.0 | 2,060.0 |
| B.6 | 6. | FINANCE<br>Provides for the development costs required to support the implementation of departmental information technology systems. | 480.0 | 980.0 |
| B.7 | 7. | HEALTH<br>Provides for the development costs required to support the implementation of departmental information technology systems and the acquisition of equipment. | 6,775.0 | 4,500.0 |

| RES. NO. | APPRO. NO. | SERVICE | ESTIMATES OF CAPITAL INVESTMENT 2003/04 $ (000s) | ESTIMATES OF CAPITAL INVESTMENT 2002/03 $ (000s) |
|---|---|---|---|---|
| | | **CAPITAL INVESTMENT Continued** | | |
| B.8 | 8. | JUSTICE ..... | 1,060.0 | 1,490.0 |
| | | Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment. | | |
| | | (a) Equipment Acquisition | 60.0 | 90.0 |
| | | (b) Victims' Notification and Tracking System | 1,000.0 | 1,850.0 |
| | | Less: Third Party Recoveries | - | (450.0) |
| | | Subtotal (b) | 1,000.0 | 1,400.0 |
| B.9 | 9. | TRANSPORTATION AND GOVERNMENT SERVICES ..... | 27,440.0 | 24,700.0 |
| | | Provides for the acquisition of highways maintenance equipment; construction of physical assets and major renovation projects and acquisition and maintenance of government aircraft. | | |
| | | (a) Transportation Capital Projects and Equipment | 9,509.1 | 7,439.6 |
| | | Less: Third Party Recoveries | (2,569.1) | (2,039.6) |
| | | Subtotal (a) | 6,940.0 | 5,400.0 |
| | | (b) Government Services Capital Projects | 14,000.0 | 13,600.0 |
| | | (c) Air Services Capital Projects | 6,500.0 | 5,700.0 |
| B.10 | 10. | INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION) ..... | 18,790.0 | 22,100.0 |
| | | Provides for the estimated capital investment requirements for various internal reform initiatives involving the use of information technology in the delivery of government services. Also provides capital investment authority related to capital losses not covered by insurance. | | |
| | | (a) eGovernment Initiatives | 13,490.0 | 18,450.0 |
| | | (b) Other Information Technology Projects | 5,000.0 | 3,200.0 |
| | | (c) Other | 300.0 | 450.0 |
| | | **TOTAL FOR CAPITAL INVESTMENT** | 58,000.0 | 58,000.0 |

# APPENDIX A

# SPECIAL OPERATING AGENCIES

As noted on page 7 of the introduction, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility to reach new levels of performance. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates.

# APPENDIX A
# SPECIAL OPERATING AGENCIES

| | 2003/04 BUSINESS PLAN | | | | 2002/03 BUSINESS PLAN |
|---|---|---|---|---|---|
| | REVENUES $ (000s) | EXPENSES $ (000s) | NET INCOME (LOSS) $ (000s) | REVENUE SHARING $ (000s) | NET INCOME (LOSS) $ (000s) |
| Civil Legal Services | 5,072.2 | 4,966.6 | 105.6 | 200.0 | 53.8 |
| Companies Office | 4,215.0 | 4,143.0 | 72.0 | 800.0 | 371.0 |
| Fleet Vehicles Agency | 28,232.7 | 26,345.7 | 1,887.0 | 1,500.0 | 1,780.0 |
| Food Development Centre | 2,580.0 | 2,580.0 | - | - | - |
| Industrial Technology Centre | 2,290.0 | 2,290.0 | - | - | - |
| Land Management Services | 2,734.6 | 2,416.4 | 318.2 | 250.0 | (228.9) |
| Mail Management Agency | 6,542.0 | 6,455.0 | 87.0 | - | - |
| Manitoba Education, Research and Learning Information Networks (MERLIN) | 3,070.7 | 3,050.7 | 20.0 | - | - |
| Manitoba Securities Commission | 6,889.0 | 3,396.0 | 3,493.0 | 5,700.0 | 2,810.0 |
| Manitoba Text Book Bureau | 8,181.9 | 8,172.6 | 9.3 | - | 9.1 |
| Materials Distribution Agency | 20,609.0 | 20,249.0 | 360.0 | 400.0 | 622.0 |
| Office of the Fire Commissioner | 6,148.3 | 7,419.6 | (1,271.3) | - | (1,227.6) |
| Organization and Staff Development | 1,244.8 | 1,284.9 | (40.1) | - | 6.0 |
| Pineland Forest Nursery | 2,902.5 | 2,861.5 | 41.0 | - | (59.0) |
| The Property Registry | 16,088.9 | 14,962.7 | 1,126.2 | 3,500.0 | 1,542.2 |
| The Public Trustee | 4,907.3 | 5,028.3 | (121.0) | - | (189.9) |
| Vital Statistics Agency | 2,595.0 | 2,504.0 | 91.0 | - | 267.0 |

Note: Detailed information on each special operating agency can be found in the individual agency annual report and in the responsible department's estimates supplement.

General information on special operating agencies can be found in the annual report for the Special Operating Agencies Financing Authority.

# APPENDIX B

# ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

# APPENDIX B
# ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

The province implemented a change in accounting policy for tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants. These standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province has adopted a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

The following table summarizes the standard asset classes, capitalization limits and amortization rates related to this accounting policy.

| Asset Class | Asset Description | Capitalization Limit ($ dollars) | Useful Life (years) | Amortization Rate Straight-line (%) |
|---|---|---|---|---|
| 1 | LAND | n/a | n/a | n/a |
| 2 | BUILDINGS - bricks, mortar & steel | 100,000 | 40 | 2.50 |
| 3 | BUILDINGS - wood frame | 100,000 | 25 | 4.00 |
| 4 | VEHICLES | 10,000 | 5 | 20.00 |
| 5 | AIRCRAFT & VESSELS | | | |
| | - Aircraft Frames | 10,000 | 24 | 4.17 |
| | - Aircraft Motors | 10,000 | 5 | 20.00 |
| | - Vessels | 10,000 | 24 | 4.17 |
| 6 | MACHINERY & EQUIPMENT - other than for road construction and maintenance | 10,000 | 10 | 10.00 |
| 7 | MACHINERY & EQUIPMENT - road construction and maintenance | 10,000 | 15 | 6.67 |
| 8 | COMPUTER HARDWARE - mainframe and mini computers | 50,000 | 10 | 10.00 |
| 9 | COMPUTER HARDWARE - personal computers | 10,000 | 4 | 25.00 |
| 10 | COMPUTER - major application | 500,000 | 15 | 6.67 |
| 11 | COMPUTER SOFTWARE - other | 10,000 | 4 | 25.00 |
| 12 | FURNITURE | 10,000 | 10 | 10.00 |
| 13 | LEASEHOLD IMPROVEMENTS | 100,000 | over term of lease | |

For example, for a piece of machinery used for road construction costing $30,000, the estimated annual amortization would be calculated as follows:

| Historical Cost | | Useful Life | | Amortization |
|---|---|---|---|---|
| $30,000 | ÷ | 15 | = | $2,000/year |